

September 15, 2004

MaryAnne Lindeblad
 Director, DPS
 Washington Dept. of Social & Health Services
 Medical Assistance Administration
 P.O. Box 45530
 Olympia, WA 98504-5530

Re: Snohomish County Washington Medicaid Integration Partnership Rates

Dear MaryAnne:

At your request, we have completed our development of capitation rates for the Washington Medicaid Integration Partnership (WMIP). A summary of the rates is as follows:

Snohomish County WMIP Capitation Rates

<i>Aged and Blind Populations¹</i>						
	<i>Medicaid Only Members</i>			<i>Dually Eligible Members</i>		
	<i>Nursing</i>	<i>COPEs</i>	<i>Other</i>	<i>Nursing</i>	<i>COPEs</i>	<i>Other</i>
	<i>Facility</i>	<i>Eligible</i>		<i>Facility</i>	<i>Eligible</i>	
	<i>Residents</i>	<i>Members</i>		<i>Residents</i>	<i>Members</i>	
CY 2005 ²	\$869.08	\$1,036.31	\$488.43	\$389.16	\$444.96	\$275.44
CY 2006 ³	\$884.81	\$1,047.57	\$494.12	\$85.54	\$151.34	\$95.13

<i>Disabled and Presumptive SSI Populations¹</i>						
	<i>Medicaid Only Members</i>			<i>Dually Eligible Members</i>		
	<i>Nursing</i>	<i>COPEs</i>	<i>Other</i>	<i>Nursing</i>	<i>COPEs</i>	<i>Other</i>
	<i>Facility</i>	<i>Eligible</i>		<i>Facility</i>	<i>Eligible</i>	
	<i>Residents</i>	<i>Members</i>		<i>Residents</i>	<i>Members</i>	
CY 2005 ²	\$2,294.77	\$1,915.28	\$705.96	\$739.15	\$758.26	\$370.34
CY 2006 ³	\$2,321.98	\$1,939.49	\$717.32	\$238.30	\$204.15	\$85.66

¹ This analysis is based on members with program codes A, B, P, and X with the following exceptions:
 a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.

²Rate includes MAA and DASA cost components. We have not included ADSA or MHD cost components as part of the rate.

³Beginning in CY 2006, prescription drug costs for dually eligible members will not be covered by WMIP and are excluded from the rates.

Note that these rates only reflect costs for services provided by the Medical Assistance Administration (MAA) and the Division of Alcohol and Substance Abuse (DASA). It is our understanding that services covered by the Aging and Disability Services Administration (ADSA) and the Mental Health Department (MHD) are not part of WMIP at this time; we have therefore not included costs for these services in these rates.

This analysis is intended for the use of the Washington State Department of Social and Health Services, Medical Assistance Administration. Any user of the data contained in this analysis must possess a certain level of expertise in actuarial science and healthcare modeling so as not to misinterpret the data presented. It should not be relied upon by any other party or for any other purpose without written permission from Milliman.

Background

a) Target Population

It is our understanding that the target population for this program is Snohomish County adult members who are aged, blind, disabled or presumptive SSI (program codes A, B, P and X). The rates we have developed are based on this population with the following exclusions:

- All members under the age of 21.
- Dually eligible members who are not entitled to Medicaid Services (QMB-only, QDWI, SLMB-only and QI-1). For this, we excluded members with match codes D, E, K, and W.
- Medically needy members as defined by match codes A, B and H.
- Members with a medical eligibility code of 2 (Emergency Medical Only (certain aliens)).
- We have excluded members who are defined as vent/trach or traumatic brain injury patients. If a member had one of the following vent/trach procedures: 6906T, 6906V, 6907T, 6907V, 6908T, 6908V, 6909T, 6909V, 6913T, 6913V, 6950E, 6951E, 6912E, then that member was excluded from the rate buildup. A member was also excluded if that member had services from any of the following providers:

<i>Provider ID</i>	<i>Provider</i>	<i>Condition</i>
3200318	KINDRED HOSPITAL - SEATTLE	TBI
3200326	REGIONAL HOSPITAL	TBI
4110094	UNICREST	Vent/Trach
4112280	SEATTLE MEDICAL & REHAB	Vent/Trach
4112355	REGENCY AT NORTH POINTE	Vent/Trach
4112470	BEL AIR	Vent/Trach
4112629	RAINIER VISTA CARE CENTER	Vent/Trach

It should be noted that all of the exclusions listed above, with the exception of the traumatic brain injury and vent/trach patients, are based on the member's condition during each month. In other words, if a member reached the age of 21 six-months into the period of data used for rating, that member and their claims will contribute to the development of the rate for the period of months the member was aged 21.

b) Source Data

Although the final rate calculations were based on claims during fiscal year (FY) 2002, we had access to and used data from fiscal years 1999 through 2002. We had two primary sources of claims data: MMIS and a subset of the DSHS Client Services Database (CSDB). The MMIS database provided us with detailed claim level information for all MAA services. We used the CSDB to provide us with claims data for all of the DASA services.

We were provided with several membership eligibility files, as well as demographic files, indicating county of residence, gender, date of birth, etc.

We used prescription drug rebate information, which was provided at the NDC level by quarter. The MMIS drug claims do not include the rebates; we therefore used this additional information to calculate net drug costs.

All of the data we used was reviewed at a service line level of detail for reasonableness. Some data modifications were performed, such as the removal of duplicate claims.

c) Completion Factors

As stated above, the claims data we received was for services incurred July 1, 1998 through June 30, 2002. The data included claims paid through November 2002. We calculated factors to adjust for any FY 2002 incurred claims not yet paid. The factors used to gross up claims are as follows:

<i>Type of Claims</i>	<i>Completion Factor</i>
Hospital Facility	1.140
Prescription Drugs	1.002
Professional/Other	1.026

d) Trend Rates

In order to calculate trend rates, we looked at several sources of data, including the four years of claims data we received from the state, as well as additional summaries provided by Eric Case and Jon Ihli. We also looked at trend rates from other states and relied on internal Milliman research and actuarial judgment. We have assumed that this program will be in effect January 1, 2005. We applied the following trend rates:

<i>Type of Claims</i>	<i>Annual Trend Rate</i>
<i>Hospital Claims Cost</i>	1.035
<i>Professional/Other Claims Cost</i>	1.025
<i>Rx Claims Cost</i>	1.104
<i>DASA Claims Cost</i>	1.000

e) Geographic Adjustment

In order for each rate cell to have the highest level of credibility, we used statewide data for the bulk of our rating process. We used the Snohomish County data to calculate relativities to statewide totals. We calculated these adjustments for MAA and DASA services. The geographic adjustments applied are as follows:

<i>Eligibility Class</i>	<i>Snohomish County Geographic Adjustment</i>
<i>Medicaid Only</i>	0.960
<i>Dually Eligible</i>	1.014

More details of the geographic factor development are found in Table E-1.

f) Age/Gender Factors

Age/Gender factors have been calculated based on statewide data. These factors are consistent for Snohomish County in the presence of the geographic adjustment. Note that we have included factors for both dually eligible and Medicaid only members and for each rating cell. These adjustments are found in Table D-1.

g) Management Savings Factor

It has been assumed that WMIP savings from claim management efforts will be offset in the first year by improved access through the WMIP contractor. Therefore, we have reduced the management savings assumption in the first year to 1.3%. This figure was calculated to set capitation payments equal to expected FFS costs in FY 2005. We assume that increased management savings in future years will provide for a 5% savings from projected Snohomish County fee-for-service costs in CY 2006.

h) Prescription Drugs

It was assumed that beginning in January 2006, DSHS will not be responsible for prescription drugs for the members who are eligible for Medicare. Therefore, we removed the drug component of the rate for the dually eligible population beginning in CY 2006.

i) Chronic Illness and Disability Payment System (CDPS) Risk Adjustment

It is our intention, in addition to the adjustments listed above, that the Medicaid only disabled population will also be risk adjusted using CDPS. The end result of this adjustment will be a composite adjustment factor of 1.00 for the combined FFS and WMIP enrolled populations for MAA and DASA services. This adjustment is intended to add financial protection to both the state and health plans from adverse selection with this voluntary program.

While the CDPS risk score is calculated for each individual enrollee, the application of the CDPS risk score will be as a single composite factor applied to all Medicaid-only Disabled members. At start-up, the factor will be set to 1.000. The factor will be revised quarterly thereafter, based on the most recent available enrollment information, and using 12 months of claim data with a nine-month lag for run out claims. As WMIP membership stabilizes, the CDPS risk score may only be updated at six-month intervals.

We have used CDPS national weights (prospective) except for the following conditions:

<i>Condition</i>	<i>Adjustment</i>
Psychiatric, high	(dampened national weight)
Psychiatric, medium	(dampened national weight)
Psychiatric, low	(dampened national weight)
DD, medium	(dampened national weight)
DD, low	(dampened national weight)
Pregnancy, complete	(adjustment removed)
Pregnancy, incomplete	(adjustment removed)

Psychiatric and DD coefficients required dampening because much of the costs of these services are included in the MHD and ADSA components of the aggregate cost, which are not part of this program at this time. Pregnancy coefficients are removed because of the lag time between data collection and risk score computation.

j) Covered Services

Based on the contract provided to us by MAA, we have removed the following services from those included in the development of the capitation rate.

- School Medical Services for Special Students as described in the DSHS billing instructions for School Medical Services.
- Eyeglass Frames, Lenses, and Fabrication Services covered under DSHS' selective contract for these services, and associated fitting and dispensing services.
- Voluntary Termination of Pregnancy, including complications.
- Transportation Services other than Ambulance: Taxi, cabulance, voluntary transportation, and public transportation.
- Dental Care, Prostheses and Oral Surgery, including physical exams required prior to hospital admissions for oral surgery.

- Hearing Aid Devices, including fitting, follow-up care and repair.
- First Steps Maternity Case Management and Maternity Support Services.
- Sterilizations that do not meet other federal requirements.
- Health care services provided by a neurodevelopmental center recognized by DSHS.
- Certain services provided by a health department or family planning clinic when a client self-refers for care.
- Pharmaceutical products prescribed by any provider related to services provided under a separate agreement with DSHS or related to services not covered by the Contractor.
- Protease Inhibitors.
- Services provide for ventilator – trach. & traumatic brain injury clients under bundled rates (WMIP will establish separate rate cells if these clients are enrolled).
- Gastropasty, when approved by DSHS in accord with WAC 388-531. The Contractor has no obligation to cover gastropasty.
- Prenatal Diagnosis Genetic Counseling provided to enrollees to allow enrollees and their PCPs to make informed decisions regarding current genetic practices and testing. Genetic services beyond Prenatal Diagnosis Genetic Counseling are covered as maternity care when medically necessary.
- Gender dysphoria surgery and related procedures, treatment, prosthetics, or supplies when approved by DSHS in accord with WAC 388-531.
- Services covered by MHD and ADSA.
- Opiate substitution treatment.

k) Rating Cells

We partitioned the population into three rating cells, as follows:

- 1) Nursing Facility Residents – Requires 30 days of continuous nursing home care as of the first of the month. Inpatient days do not count towards the 30 days, but also are not considered to be a break in the nursing facility stay. In making this determination, days prior to WMIP enrollment are included.
- 2) COPES – We identified the COPES population as follows: Clients with SSPS codes in the 5200 series are considered to be COPES eligible. We have been advised that there have been a few clients on MPC who have mistakenly been authorized to receive one of the COPES “other waiver services,” such as home-delivered meals, environmental modifications, etc. We attempted to avoid picking up these miscodes by looking for clients whose “core” service is identified with a COPES SSPS code. The “core” service included such things as in-home services provided by agency or individual providers, AFHs, ARCs and Assisted Living. It is our understanding that the service codes currently (or recently) used for those core services are: In-home (5257, 5280, 5281, 5282, 5283, 5253, 5254, 5256, 5265, 5267, 5269 (these are the IP codes)), AFH (5210, 5211, 5271), ARC (5226, 5227, 5228, 5229, 5273) and Assisted Living (5205, 5275).

Clients authorized under code 5201 are currently served in the pilot managed care program in King County (PACE or Elder Place). Technically, those clients are not funded by the COPES waiver.

While it was necessary to use service data to identify COPES eligibles in the rate setting process, this will not be necessary to classify members in the premium administration process. COPES eligible members are identified in the DSHS administrative system.

- 3) Other Eligible Members – This cell includes all other member defined by the population listed above who are not in one of the first two rate cells.


Data Reliance and Projected Results

We have relied on data and information received from the state of Washington. We evaluated the data used in our analysis for reasonableness and consistency.

Many of the results presented in this letter are estimates of future experience. Such projections are based on assumed values of modeling parameters. Actual experience is likely to differ from the projection. This experience should be monitored, with changes to rates and rate structure as necessary.

Should you have questions regarding the information presented in this letter or its intended application, please do not hesitate to contact Justin Birrell at (206) 504-5548 or me at (206) 504-5603. We can also be reached by email at justin.birrell@milliman.com or tim.barclay@milliman.com.

Sincerely,



Timothy S. Barclay, FSA, MAAA
Consulting Actuary

/kcp
Attachments

cc: Alice Lind (MAA)
Carolyn Adams (MAA)
Justin Birrell (Milliman)

Table A-1
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Nursing Home Residents, Fiscal Year 2002
Statewide Washington

Member Months for the Period 2,060

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	52	5.92	308	\$443,489	302.9	5.92	1,794.2	\$1,439.90	\$215.29
Surgical	5	2.60	13	\$63,760	29.1	2.60	75.7	\$4,904.61	\$30.95
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	57	5.63	321	\$507,249	332.0	5.63	1,869.9	\$1,580.21	\$246.24
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			18	\$2,054			104.9	\$114.11	\$1.00
Subtotal			18	\$2,054			104.9	\$114.11	\$1.00
	57	5.63	339	\$509,303	332.0	5.63	1,974.8	\$1,502.37	\$247.23
Outpatient									
Emergency Hospital			40	\$16,337			233.0	\$408.42	\$7.93
Outpatient Surgery			10	\$15,363			58.3	\$1,536.35	\$7.46
Radiology			73	\$5,213			425.2	\$71.41	\$2.53
Pathology			611	\$5,606			3,559.2	\$9.18	\$2.72
Pharmacy and Blood			202	\$32,786			1,176.7	\$162.31	\$15.92
Cardiovascular			-	\$0			-	\$0.00	\$0.00
PT/OT/ST			2	\$0			11.7	\$0.00	\$0.00
Hospice			73	\$84,586			425.2	\$1,158.72	\$41.06
Other			365	\$41,807			2,126.2	\$114.54	\$20.29
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			1,376	\$201,698			8,015.5	\$146.58	\$97.91
Physician									
General Practice			227	\$4,364			1,322.3	\$19.23	\$2.12
General Surgery			1	\$15			5.8	\$14.79	\$0.01
Anesthesiology			1,182	\$1,322			6,885.4	\$1.12	\$0.64
Internal Medicine			448	\$18,567			2,609.7	\$41.44	\$9.01
OB/GYN			6	\$481			35.0	\$80.15	\$0.23
Orthopedic Surgery			29	\$1,438			168.9	\$49.57	\$0.70
Psychiatry			92	\$3,495			535.9	\$37.99	\$1.70
Radiology			103	\$2,387			600.0	\$23.17	\$1.16
Emergency Room Visits			114	\$6,839			664.1	\$59.99	\$3.32
Immunizations			2	\$490			11.7	\$245.24	\$0.24
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			1,580	\$50,907			9,203.9	\$32.22	\$24.71
Laboratory & Radiology			2,307	\$14,205			13,438.8	\$6.16	\$6.90
HMO / MC Premiums			8	\$915			46.6	\$114.32	\$0.44
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			99	\$3,151			576.7	\$31.83	\$1.53
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			233	\$4,687			1,357.3	\$20.12	\$2.28
Rural Health Facilities			18	\$1,145			104.9	\$63.63	\$0.56
Indian Health Facilities			9	\$1,736			52.4	\$192.89	\$0.84
Other Physician Services			906	\$3,062			5,277.7	\$3.38	\$1.49
	7,364		\$119,206				42,897.1	\$16.19	\$57.87

Table A-1
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Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Nursing Home Residents, Fiscal Year 2002
Statewide Washington

Member Months for the Period 2,060

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			13,389	\$585,583			77,994.2	\$43.74	\$284.26
Prescription Drugs - Rebates			13,389	-\$118,586			77,994.2	-\$8.86	-\$57.57
Home Health Care			51	\$4,246			297.1	\$83.26	\$2.06
Ambulance			1,074	\$18,982			6,256.3	\$17.67	\$9.21
Durable Medical Equipment			41,987	\$119,611			244,584.5	\$2.85	\$58.06
Oxygen			720	\$16,399			4,194.2	\$22.78	\$7.96
Other			316	\$2,447			1,840.8	\$7.75	\$1.19
			70,926	\$628,684			413,161.2	\$8.86	\$305.19
MAA Total	57		80,005	\$1,458,890	332.0		466,048.5	\$18.23	\$708.20

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Assess - CSDB			-	\$0			-	\$0.00	\$0.00
DASA Total			-	\$0			-	\$0.00	\$0.00
Total Integrated Monthly Claims Cost			80,005	\$1,458,890			466,048.5	\$18.23	\$708.20

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-2
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 6,380

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	198	4.29	850	\$1,189,643	372.4	4.29	1,598.7	\$1,399.58	\$186.46
Surgical	38	5.39	205	\$587,949	71.5	5.39	385.6	\$2,868.04	\$92.15
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	236	4.47	1,055	\$1,777,591	443.9	4.47	1,984.3	\$1,684.92	\$278.62
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			159	\$19,175			299.1	\$120.60	\$3.01
Subtotal			159	\$19,175			299.1	\$120.60	\$3.01
	236	4.47	1,214	\$1,796,766	443.9	4.47	2,283.4	\$1,480.04	\$281.62
Outpatient									
Emergency Hospital			250	\$116,638			470.2	\$466.55	\$18.28
Outpatient Surgery			95	\$142,071			178.7	\$1,495.49	\$22.27
Radiology			374	\$31,510			703.4	\$84.25	\$4.94
Pathology			1,124	\$9,700			2,114.1	\$8.63	\$1.52
Pharmacy and Blood			706	\$273,080			1,327.9	\$386.80	\$42.80
Cardiovascular			40	\$6,099			75.2	\$152.47	\$0.96
PT/OT/ST			346	\$7,805			650.8	\$22.56	\$1.22
Hospice			127	\$197,101			238.9	\$1,551.98	\$30.89
Other			762	\$305,159			1,433.2	\$400.47	\$47.83
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			3,824	\$1,089,163			7,192.5	\$284.82	\$170.72
Physician									
General Practice			1,093	\$22,187			2,055.8	\$20.30	\$3.48
General Surgery			138	\$10,900			259.6	\$78.99	\$1.71
Anesthesiology			10,987	\$16,231			20,665.2	\$1.48	\$2.54
Internal Medicine			973	\$42,249			1,830.1	\$43.42	\$6.62
OB/GYN			31	\$1,592			58.3	\$51.35	\$0.25
Orthopedic Surgery			204	\$14,262			383.7	\$69.91	\$2.24
Psychiatry			45	\$1,577			84.6	\$35.04	\$0.25
Radiology			112	\$6,022			210.7	\$53.77	\$0.94
Emergency Room Visits			590	\$31,750			1,109.7	\$53.81	\$4.98
Immunizations			160	\$3,481			300.9	\$21.75	\$0.55
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			11,931	\$391,820			22,440.8	\$32.84	\$61.41
Laboratory & Radiology			3,532	\$29,384			6,643.3	\$8.32	\$4.61
HMO / MC Premiums			88	\$7,771			165.5	\$88.31	\$1.22
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			379	\$17,001			712.9	\$44.86	\$2.66
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			342	\$11,065			643.3	\$32.35	\$1.73
Rural Health Facilities			112	\$7,142			210.7	\$63.77	\$1.12
Indian Health Facilities			86	\$16,468			161.8	\$191.49	\$2.58
Other Physician Services			2,797	\$27,703			5,260.8	\$9.90	\$4.34
	33,600		\$658,605				63,197.5	\$19.60	\$103.23

Table A-2
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 6,380

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			40,228	\$1,511,643			75,663.9	\$37.58	\$236.93
Prescription Drugs - Rebates			40,228	-\$285,205			75,663.9	-\$7.09	-\$44.70
Home Health Care			1,262	\$99,159			2,373.7	\$78.57	\$15.54
Ambulance			2,552	\$34,502			4,800.0	\$13.52	\$5.41
Durable Medical Equipment			471,022	\$391,701			885,934.8	\$0.83	\$61.40
Oxygen			1,718	\$51,853			3,231.3	\$30.18	\$8.13
Other			15,770	\$133,411			29,661.4	\$8.46	\$20.91
			572,780	\$1,937,064			1,077,329.2	\$3.38	\$303.61
MAA Total	236		611,418	\$5,481,597	443.9		1,150,002.5	\$8.97	\$859.18

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Assess - CSDB			2	\$203			3.8	\$101.59	\$0.03
DASA Total			2	\$203			3.8	\$101.59	\$0.03
Total Integrated Monthly Claims Cost			611,420	\$5,481,801			1,150,006.3	\$8.97	\$859.22

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-3
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Not COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 84,425

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	913	4.52	4,125	\$6,308,647	129.8	4.52	586.3	\$1,529.37	\$74.72
Surgical	301	7.08	2,131	\$4,939,416	42.8	7.08	302.9	\$2,317.89	\$58.51
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	2	8.50	17	\$5,711	0.3	8.50	2.4	\$335.93	\$0.07
Well Newborn	1	2.00	2	\$695	0.1	2.00	0.3	\$347.48	\$0.01
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	1,217	5.16	6,275	\$11,254,468	173.0	5.16	891.9	\$1,793.54	\$133.31
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			354	\$27,526			50.3	\$77.76	\$0.33
Subtotal			354	\$27,526			50.3	\$77.76	\$0.33
	1,217	5.16	6,629	\$11,281,995	173.0	5.16	942.2	\$1,701.92	\$133.63
Outpatient									
Emergency Hospital			2,107	\$839,908			299.5	\$398.63	\$9.95
Outpatient Surgery			1,066	\$1,601,528			151.5	\$1,502.37	\$18.97
Radiology			5,344	\$383,204			759.6	\$71.71	\$4.54
Pathology			13,657	\$136,553			1,941.2	\$10.00	\$1.62
Pharmacy and Blood			8,440	\$1,457,537			1,199.6	\$172.69	\$17.26
Cardiovascular			455	\$66,092			64.7	\$145.26	\$0.78
PT/OT/ST			1,694	\$41,091			240.8	\$24.26	\$0.49
Hospice			280	\$446,611			39.8	\$1,595.04	\$5.29
Other			5,944	\$872,439			844.9	\$146.78	\$10.33
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			38,987	\$5,844,964			5,541.5	\$149.92	\$69.23
Physician									
General Practice			18,258	\$411,793			2,595.2	\$22.55	\$4.88
General Surgery			1,677	\$146,361			238.4	\$87.28	\$1.73
Anesthesiology			100,820	\$174,862			14,330.4	\$1.73	\$2.07
Internal Medicine			10,695	\$416,956			1,520.2	\$38.99	\$4.94
OB/GYN			454	\$23,892			64.5	\$52.62	\$0.28
Orthopedic Surgery			1,616	\$116,263			229.7	\$71.95	\$1.38
Psychiatry			1,788	\$59,526			254.1	\$33.29	\$0.71
Radiology			669	\$40,124			95.1	\$59.98	\$0.48
Emergency Room Visits			3,700	\$186,433			525.9	\$50.39	\$2.21
Immunizations			2,343	\$19,830			333.0	\$8.46	\$0.23
Tuberculosis Home Visits			327	\$6,983			46.5	\$21.35	\$0.08
Physician - Other			100,695	\$3,736,690			14,312.6	\$37.11	\$44.26
Laboratory & Radiology			34,258	\$304,586			4,869.4	\$8.89	\$3.61
HMO / MC Premiums			31	\$7,158			4.4	\$230.89	\$0.08
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			6,445	\$250,694			916.1	\$38.90	\$2.97
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			1,882	\$68,571			267.5	\$36.44	\$0.81
Rural Health Facilities			599	\$40,366			85.1	\$67.39	\$0.48
Indian Health Facilities			175	\$31,556			24.9	\$180.32	\$0.37
Other Physician Services			20,124	\$181,003			2,860.4	\$8.99	\$2.14
	306,556		\$6,223,648				43,573.3	\$20.30	\$73.72

Table A-3
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Not COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 84,425

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			264,756	\$9,993,807			37,631.9	\$37.75	\$118.37
Prescription Drugs - Rebates			264,756	-\$1,928,446			37,631.9	-\$7.28	-\$22.84
Home Health Care			3,043	\$247,199			432.5	\$81.24	\$2.93
Ambulance			10,327	\$153,334			1,467.9	\$14.85	\$1.82
Durable Medical Equipment			1,114,836	\$1,043,760			158,460.6	\$0.94	\$12.36
Oxygen			2,214	\$177,099			314.7	\$79.99	\$2.10
Other			146,161	\$1,166,150			20,775.0	\$7.98	\$13.81
			1,806,093	\$10,852,901			256,714.4	\$6.01	\$128.55
MAA Total	1,217		2,158,265	\$34,203,508	173.0		306,771.5	\$15.85	\$405.13

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			399	\$5,336			56.7	\$13.37	\$0.06
Outpatient Assess - CSDB			2	\$320			0.3	\$159.83	\$0.00
DASA Total			401	\$5,655			57.0	\$14.10	\$0.07
Total Integrated Monthly Claims Cost			2,158,666	\$34,209,163			306,828.5	\$15.85	\$405.20

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-4
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Nursing Home Residents, Fiscal Year 2002
Statewide Washington

Member Months for the Period 110,963

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	37	4.97	184	\$353,349	4.0	4.97	19.9	\$1,920.37	\$3.18
Surgical	6	6.00	36	\$119,135	0.6	6.00	3.9	\$3,309.31	\$1.07
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	43	5.12	220	\$472,484	4.7	5.12	23.8	\$2,147.65	\$4.26
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			4,280	\$440,674			462.9	\$102.96	\$3.97
Subtotal			4,280	\$440,674			462.9	\$102.96	\$3.97
	43	5.12	4,500	\$913,158	4.7	5.12	486.6	\$202.92	\$8.23
Outpatient									
Emergency Hospital			9	\$2,875			1.0	\$319.43	\$0.03
Outpatient Surgery			14	\$23,569			1.5	\$1,683.48	\$0.21
Radiology			5	\$204			0.5	\$40.79	\$0.00
Pathology			316	\$1,323			34.2	\$4.19	\$0.01
Pharmacy and Blood			123	\$94,620			13.3	\$769.27	\$0.85
Cardiovascular			-	\$0			-	\$0.00	\$0.00
PT/OT/ST			-	\$0			-	\$0.00	\$0.00
Hospice			440	\$506,956			47.6	\$1,152.17	\$4.57
Other			5,301	\$662,720			573.3	\$125.02	\$5.97
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			6,208	\$1,292,267			671.4	\$208.16	\$11.65
Physician									
General Practice			1,323	\$14,903			143.1	\$11.26	\$0.13
General Surgery			104	\$2,519			11.2	\$24.22	\$0.02
Anesthesiology			46,009	\$15,057			4,975.6	\$0.33	\$0.14
Internal Medicine			2,102	\$41,164			227.3	\$19.58	\$0.37
OB/GYN			7	\$138			0.8	\$19.68	\$0.00
Orthopedic Surgery			238	\$2,598			25.7	\$10.91	\$0.02
Psychiatry			1,509	\$12,185			163.2	\$8.08	\$0.11
Radiology			6,036	\$10,209			652.8	\$1.69	\$0.09
Emergency Room Visits			642	\$5,369			69.4	\$8.36	\$0.05
Immunizations			1	\$5			0.1	\$4.70	\$0.00
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			26,463	\$198,051			2,861.8	\$7.48	\$1.78
Laboratory & Radiology			1,058	\$7,887			114.4	\$7.45	\$0.07
HMO / MC Premiums			4,508	\$658,886			487.5	\$146.16	\$5.94
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			3,699	\$84,019			400.0	\$22.71	\$0.76
Chiropractor			2	\$53			0.2	\$26.45	\$0.00
Podiatrist			1,565	\$17,975			169.2	\$11.49	\$0.16
Rural Health Facilities			7	\$142			0.8	\$20.29	\$0.00
Indian Health Facilities			77	\$14,425			8.3	\$187.34	\$0.13
Other Physician Services			24,103	\$89,881			2,606.6	\$3.73	\$0.81
			119,453	\$1,175,466			12,918.1	\$9.84	\$10.59

Table A-4
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Nursing Home Residents, Fiscal Year 2002
Statewide Washington

Member Months for the Period 110,963

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			710,256	\$29,630,921			76,810.0	\$41.72	\$267.03
Prescription Drugs - Rebates			710,256	-\$5,935,108			76,810.0	-\$8.36	-\$53.49
Home Health Care			8	\$397			0.9	\$49.64	\$0.00
Ambulance			12,685	\$90,199			1,371.8	\$7.11	\$0.81
Durable Medical Equipment			533,675	\$3,876,317			57,713.8	\$7.26	\$34.93
Oxygen			9,893	\$884,809			1,069.9	\$89.44	\$7.97
Other			790	\$9,127			85.4	\$11.55	\$0.08
			1,977,563	\$28,556,662			213,861.9	\$14.44	\$257.35
MAA Total	43		2,107,724	\$31,937,553	4.7		227,938.0	\$15.15	\$287.82

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Assess - CSDB			1	\$160			0.1	\$159.83	\$0.00
DASA Total			1	\$160			0.1	\$159.83	\$0.00
Total Integrated Monthly Claims Cost			2,107,725	\$31,937,713			227,938.1	\$15.15	\$287.82

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-5
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 169,250

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	75	5.05	379	\$500,444	5.3	5.05	26.9	\$1,320.43	\$2.96
Surgical	21	12.48	262	\$458,778	1.5	12.48	18.6	\$1,751.06	\$2.71
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	96	6.68	641	\$959,222	6.8	6.68	45.4	\$1,496.45	\$5.67
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			11,652	\$1,383,745			826.1	\$118.76	\$8.18
Subtotal			11,652	\$1,383,745			826.1	\$118.76	\$8.18
	96	6.68	12,293	\$2,342,967	6.8	6.68	871.6	\$190.59	\$13.84
Outpatient									
Emergency Hospital			47	\$18,147			3.3	\$386.11	\$0.11
Outpatient Surgery			26	\$46,615			1.8	\$1,792.88	\$0.28
Radiology			30	\$2,642			2.1	\$88.08	\$0.02
Pathology			159	\$1,136			11.3	\$7.15	\$0.01
Pharmacy and Blood			332	\$160,483			23.5	\$483.38	\$0.95
Cardiovascular			3	\$275			0.2	\$91.81	\$0.00
PT/OT/ST			53	\$1,009			3.8	\$19.03	\$0.01
Hospice			883	\$1,942,540			62.6	\$2,199.93	\$11.48
Other			25,030	\$2,922,783			1,774.7	\$116.77	\$17.27
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			26,563	\$5,095,631			1,883.3	\$191.83	\$30.11
Physician									
General Practice			3,042	\$16,654			215.7	\$5.47	\$0.10
General Surgery			259	\$4,018			18.4	\$15.51	\$0.02
Anesthesiology			154,053	\$43,314			10,922.5	\$0.28	\$0.26
Internal Medicine			5,365	\$60,779			380.4	\$11.33	\$0.36
OB/GYN			52	\$897			3.7	\$17.25	\$0.01
Orthopedic Surgery			1,354	\$13,074			96.0	\$9.66	\$0.08
Psychiatry			1,429	\$16,050			101.3	\$11.23	\$0.09
Radiology			673	\$1,310			47.7	\$1.95	\$0.01
Emergency Room Visits			2,505	\$15,315			177.6	\$6.11	\$0.09
Immunizations			73	\$483			5.2	\$6.62	\$0.00
Tuberculosis Home Visits			39	\$814			2.8	\$20.87	\$0.00
Physician - Other			95,146	\$531,180			6,745.9	\$5.58	\$3.14
Laboratory & Radiology			1,132	\$8,435			80.3	\$7.45	\$0.05
HMO / MC Premiums			13,670	\$1,961,085			969.2	\$143.46	\$11.59
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			5,031	\$113,071			356.7	\$22.47	\$0.67
Chiropractor			207	\$2,645			14.7	\$12.78	\$0.02
Podiatrist			2,673	\$29,036			189.5	\$10.86	\$0.17
Rural Health Facilities			55	\$1,503			3.9	\$27.33	\$0.01
Indian Health Facilities			800	\$127,884			56.7	\$159.85	\$0.76
Other Physician Services			36,573	\$100,254			2,593.1	\$2.74	\$0.59
			324,131	\$3,047,800			22,981.2	\$9.40	\$18.01

Table A-5
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, COPEs Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 169,250

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			1,168,917	\$43,056,427			82,877.4	\$36.83	\$254.40
Prescription Drugs - Rebates			1,168,917	-\$8,177,458			82,877.4	-\$7.00	-\$48.32
Home Health Care			2,608	\$53,393			184.9	\$20.47	\$0.32
Ambulance			25,263	\$114,541			1,791.2	\$4.53	\$0.68
Durable Medical Equipment			19,473,381	\$10,949,141			1,380,682.8	\$0.56	\$64.69
Oxygen			60,930	\$312,164			4,320.0	\$5.12	\$1.84
Other			10,457	\$80,166			741.4	\$7.67	\$0.47
			21,910,473	\$46,388,374			1,553,475.2	\$2.12	\$274.08
MAA Total	96		22,273,460	\$56,874,771	6.8		1,579,211.3	\$2.55	\$336.04

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			2	\$187			0.1	\$93.36	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			856	\$6,143			60.7	\$7.18	\$0.04
Outpatient Assess - CSDB			2	\$203			0.1	\$101.59	\$0.00
DASA Total			860	\$6,533			61.0	\$7.60	\$0.04
Total Integrated Monthly Claims Cost			22,274,320	\$56,881,305			1,579,272.3	\$2.55	\$336.08

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-6
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Not COPEs Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 257,994

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	423	4.41	1,866	\$2,467,038	19.7	4.41	86.8	\$1,322.10	\$9.56
Surgical	156	6.60	1,029	\$2,306,836	7.3	6.60	47.9	\$2,241.82	\$8.94
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	579	5.00	2,895	\$4,773,874	26.9	5.00	134.7	\$1,649.01	\$18.50
Hospital Inpatient									
Medicare Crossover - Psych			1	\$398			0.0	\$397.80	\$0.00
Medicare Crossover -Other			11,403	\$1,331,591			530.4	\$116.78	\$5.16
Subtotal			11,404	\$1,331,989			530.4	\$116.80	\$5.16
	579	5.00	14,299	\$6,105,863	26.9	5.00	665.1	\$427.01	\$23.67
Outpatient									
Emergency Hospital			136	\$38,792			6.3	\$285.24	\$0.15
Outpatient Surgery			51	\$77,285			2.4	\$1,515.39	\$0.30
Radiology			384	\$26,033			17.9	\$67.80	\$0.10
Pathology			900	\$8,073			41.9	\$8.97	\$0.03
Pharmacy and Blood			830	\$110,091			38.6	\$132.64	\$0.43
Cardiovascular			33	\$4,939			1.5	\$149.66	\$0.02
PT/OT/ST			133	\$2,555			6.2	\$19.21	\$0.01
Hospice			1,188	\$2,590,809			55.3	\$2,180.82	\$10.04
Other			41,414	\$4,349,379			1,926.3	\$105.02	\$16.86
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			45,069	\$7,207,956			2,096.3	\$159.93	\$27.94
Physician									
General Practice			6,045	\$81,304			281.2	\$13.45	\$0.32
General Surgery			618	\$14,466			28.7	\$23.41	\$0.06
Anesthesiology			272,754	\$78,958			12,686.5	\$0.29	\$0.31
Internal Medicine			9,811	\$131,495			456.3	\$13.40	\$0.51
OB/GYN			159	\$2,924			7.4	\$18.39	\$0.01
Orthopedic Surgery			2,138	\$28,762			99.4	\$13.45	\$0.11
Psychiatry			2,632	\$32,502			122.4	\$12.35	\$0.13
Radiology			943	\$4,822			43.9	\$5.11	\$0.02
Emergency Room Visits			2,929	\$25,325			136.2	\$8.65	\$0.10
Immunizations			258	\$3,559			12.0	\$13.80	\$0.01
Tuberculosis Home Visits			226	\$4,625			10.5	\$20.46	\$0.02
Physician - Other			176,705	\$969,581			8,219.0	\$5.49	\$3.76
Laboratory & Radiology			3,063	\$28,219			142.5	\$9.21	\$0.11
HMO / MC Premiums			2,267	\$279,770			105.4	\$123.41	\$1.08
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			10,772	\$281,699			501.0	\$26.15	\$1.09
Chiropractor			287	\$4,470			13.3	\$15.57	\$0.02
Podiatrist			2,503	\$37,307			116.4	\$14.91	\$0.14
Rural Health Facilities			49	\$2,178			2.3	\$44.45	\$0.01
Indian Health Facilities			689	\$127,117			32.0	\$184.49	\$0.49
Other Physician Services			24,299	\$50,204			1,130.2	\$2.07	\$0.19
	519,147		\$2,189,288				24,146.9	\$4.22	\$8.49

Table A-6
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Not COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 257,994

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			1,045,639	\$40,640,686			48,635.5	\$38.87	\$157.53
Prescription Drugs - Rebates			1,045,639	-\$7,941,462			48,635.5	-\$7.59	-\$30.78
Home Health Care			3,277	\$35,210			152.4	\$10.74	\$0.14
Ambulance			19,877	\$109,760			924.5	\$5.52	\$0.43
Durable Medical Equipment			5,787,091	\$3,644,956			269,173.3	\$0.63	\$14.13
Oxygen			32,950	\$253,370			1,532.6	\$7.69	\$0.98
Other			68,275	\$511,268			3,175.7	\$7.49	\$1.98
			8,002,748	\$37,253,788			372,229.5	\$4.66	\$144.40
MAA Total	579		8,581,263	\$52,756,895	26.9		399,137.8	\$6.15	\$204.49

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			3,260	\$27,405			151.6	\$8.41	\$0.11
Outpatient Assess - CSDB			24	\$2,554			1.1	\$106.41	\$0.01
DASA Total			3,284	\$29,959			152.7	\$9.12	\$0.12
Total Integrated Monthly Claims Cost			8,584,547	\$52,786,854			399,290.5	\$6.15	\$204.60

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-7
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Nursing Home Residents, Fiscal Year 2002
Statewide Washington

Member Months for the Period 8,047

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	413	6.96	2,875	\$4,257,350	615.9	6.96	4,287.3	\$1,480.82	\$529.06
Surgical	127	10.35	1,315	\$2,376,478	189.4	10.35	1,961.0	\$1,807.21	\$295.32
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	540	7.76	4,190	\$6,633,829	805.3	7.76	6,248.3	\$1,583.25	\$824.39
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			4	\$769			6.0	\$192.33	\$0.10
Subtotal			4	\$769			6.0	\$192.33	\$0.10
	540	7.76	4,194	\$6,634,598	805.3	7.76	6,254.3	\$1,581.93	\$824.48
Outpatient									
Emergency Hospital			432	\$196,461			644.2	\$454.77	\$24.41
Outpatient Surgery			317	\$284,319			472.7	\$896.90	\$35.33
Radiology			1,029	\$79,983			1,534.5	\$77.73	\$9.94
Pathology			6,490	\$60,789			9,678.1	\$9.37	\$7.55
Pharmacy and Blood			2,987	\$1,017,674			4,454.3	\$340.70	\$126.47
Cardiovascular			21	\$2,157			31.3	\$102.70	\$0.27
PT/OT/ST			183	\$2,004			272.9	\$10.95	\$0.25
Hospice			58	\$50,409			86.5	\$869.12	\$6.26
Other			2,522	\$282,796			3,760.9	\$112.13	\$35.14
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			14,039	\$1,976,590			20,935.5	\$140.79	\$245.63
Physician									
General Practice			977	\$25,589			1,456.9	\$26.19	\$3.18
General Surgery			239	\$20,220			356.4	\$84.60	\$2.51
Anesthesiology			32,190	\$50,337			48,003.0	\$1.56	\$6.26
Internal Medicine			2,528	\$97,683			3,769.9	\$38.64	\$12.14
OB/GYN			20	\$1,541			29.8	\$77.05	\$0.19
Orthopedic Surgery			483	\$41,487			720.3	\$85.89	\$5.16
Psychiatry			514	\$18,337			766.5	\$35.67	\$2.28
Radiology			752	\$22,857			1,121.4	\$30.39	\$2.84
Emergency Room Visits			883	\$51,173			1,316.8	\$57.95	\$6.36
Immunizations			39	\$1,310			58.2	\$33.60	\$0.16
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			18,994	\$614,984			28,324.6	\$32.38	\$76.42
Laboratory & Radiology			17,773	\$117,522			26,503.8	\$6.61	\$14.60
HMO / MC Premiums			96	\$25,486			143.2	\$265.48	\$3.17
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			623	\$21,740			929.0	\$34.90	\$2.70
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			898	\$19,707			1,339.1	\$21.95	\$2.45
Rural Health Facilities			76	\$5,166			113.3	\$67.97	\$0.64
Indian Health Facilities			56	\$10,743			83.5	\$191.84	\$1.34
Other Physician Services			4,685	\$46,916			6,986.5	\$10.01	\$5.83
	81,826		\$1,192,797				122,022.1	\$14.58	\$148.23

Table A-7
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Nursing Home Residents, Fiscal Year 2002
Statewide Washington

Member Months for the Period 8,047

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			72,046	\$4,418,739			107,437.8	\$61.33	\$549.12
Prescription Drugs - Rebates			72,046	-\$877,148			107,437.8	-\$12.17	-\$109.00
Home Health Care			458	\$37,158			683.0	\$81.13	\$4.62
Ambulance			27,933	\$273,739			41,654.8	\$9.80	\$34.02
Durable Medical Equipment			392,870	\$1,387,454			585,863.1	\$3.53	\$172.42
Oxygen			2,956	\$132,018			4,408.1	\$44.66	\$16.41
Other			463	\$16,390			690.4	\$35.40	\$2.04
			568,772	\$5,388,350			848,175.0	\$9.47	\$669.61
MAA Total	540		668,831	\$15,192,336	805.3		997,386.9	\$22.71	\$1,887.95

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			517	\$3,779			770.7	\$7.31	\$0.47
Outpatient Assess - CSDB			10	\$900			14.9	\$89.96	\$0.11
DASA Total			527	\$4,679			785.6	\$8.88	\$0.58
Total Integrated Monthly Claims Cost			669,358	\$15,197,015			998,172.5	\$22.70	\$1,888.53

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-8
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 28,798

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	1,319	4.83	6,374	\$9,020,919	549.6	4.83	2,656.0	\$1,415.27	\$313.25
Surgical	346	7.81	2,702	\$6,040,094	144.2	7.81	1,125.9	\$2,235.42	\$209.74
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	1	3.00	3	\$4,051	0.4	3.00	1.3	\$1,350.43	\$0.14
Well Newborn	2	1.50	3	\$1,317	0.8	1.50	1.3	\$439.08	\$0.05
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	1,668	5.44	9,082	\$15,066,382	695.0	5.44	3,784.4	\$1,658.93	\$523.17
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			86	\$5,134			35.8	\$59.70	\$0.18
Subtotal			86	\$5,134			35.8	\$59.70	\$0.18
	1,668	5.44	9,168	\$15,071,516	695.0	5.44	3,820.3	\$1,643.93	\$523.35
Outpatient									
Emergency Hospital			3,446	\$1,125,381			1,435.9	\$326.58	\$39.08
Outpatient Surgery			1,077	\$1,309,209			448.8	\$1,215.61	\$45.46
Radiology			3,147	\$278,838			1,311.3	\$88.60	\$9.68
Pathology			15,000	\$178,464			6,250.4	\$11.90	\$6.20
Pharmacy and Blood			6,699	\$2,664,634			2,791.4	\$397.77	\$92.53
Cardiovascular			267	\$38,804			111.3	\$145.33	\$1.35
PT/OT/ST			5,550	\$155,116			2,312.7	\$27.95	\$5.39
Hospice			379	\$587,022			157.9	\$1,548.87	\$20.38
Other			6,151	\$1,561,695			2,563.1	\$253.89	\$54.23
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			41,716	\$7,899,164			17,382.9	\$189.36	\$274.30
Physician									
General Practice			5,041	\$137,205			2,100.6	\$27.22	\$4.76
General Surgery			869	\$90,569			362.1	\$104.22	\$3.14
Anesthesiology			96,471	\$166,439			40,199.0	\$1.73	\$5.78
Internal Medicine			7,550	\$291,778			3,146.1	\$38.65	\$10.13
OB/GYN			282	\$20,478			117.5	\$72.62	\$0.71
Orthopedic Surgery			2,028	\$131,432			845.1	\$64.81	\$4.56
Psychiatry			1,122	\$43,335			467.5	\$38.62	\$1.50
Radiology			295	\$21,805			122.9	\$73.91	\$0.76
Emergency Room Visits			5,361	\$266,029			2,233.9	\$49.62	\$9.24
Immunizations			997	\$19,081			415.4	\$19.14	\$0.66
Tuberculosis Home Visits			22	\$457			9.2	\$20.78	\$0.02
Physician - Other			104,709	\$3,183,844			43,631.8	\$30.41	\$110.56
Laboratory & Radiology			21,351	\$185,931			8,896.9	\$8.71	\$6.46
HMO / MC Premiums			593	\$136,165			247.1	\$229.62	\$4.73
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			2,068	\$79,765			861.7	\$38.57	\$2.77
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			2,184	\$73,635			910.1	\$33.72	\$2.56
Rural Health Facilities			1,378	\$94,031			574.2	\$68.24	\$3.27
Indian Health Facilities			808	\$153,947			336.7	\$190.53	\$5.35
Other Physician Services			40,090	\$261,493			16,705.3	\$6.52	\$9.08
	293,219		\$5,357,419				122,183.1	\$18.27	\$186.03

Table A-8
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 28,798

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			238,243	\$13,985,054			99,274.8	\$58.70	\$485.63
Prescription Drugs - Rebates			238,243	-\$2,662,078			99,274.8	-\$11.17	-\$92.44
Home Health Care			15,664	\$1,262,955			6,527.1	\$80.63	\$43.86
Ambulance			30,926	\$370,334			12,886.7	\$11.97	\$12.86
Durable Medical Equipment			2,442,098	\$3,219,614			1,017,611.5	\$1.32	\$111.80
Oxygen			31,832	\$971,317			13,264.3	\$30.51	\$33.73
Other			7,092	\$103,897			2,955.2	\$14.65	\$3.61
			3,004,098	\$17,251,094			1,251,794.4	\$5.74	\$599.04
MAA Total	1,668		3,348,201	\$45,579,193	695.0		1,395,180.6	\$13.61	\$1,582.72

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			3	\$850			1.3	\$283.46	\$0.03
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			3,610	\$23,167			1,504.5	\$6.42	\$0.80
Outpatient Assess - CSDB			35	\$3,613			14.6	\$103.24	\$0.13
DASA Total			3,648	\$27,630			1,520.3	\$7.57	\$0.96
Total Integrated Monthly Claims Cost			3,351,849	\$45,606,823			1,396,700.9	\$13.61	\$1,583.68

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-9
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Not COPEs Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 731,348

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	9,539	4.85	46,257	\$67,947,731	156.5	4.85	759.0	\$1,468.92	\$92.91
Surgical	3,795	7.63	28,950	\$73,855,017	62.3	7.63	475.0	\$2,551.12	\$100.98
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	234	3.36	786	\$1,136,636	3.8	3.36	12.9	\$1,446.10	\$1.55
Well Newborn	173	1.99	345	\$214,035	2.8	1.99	5.7	\$620.39	\$0.29
Nondelivery	97	6.10	592	\$344,072	1.6	6.10	9.7	\$581.20	\$0.47
Subtotal	13,838	5.56	76,930	\$143,497,491	227.1	5.56	1,262.3	\$1,865.30	\$196.21
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			244	\$24,159			4.0	\$99.01	\$0.03
Subtotal			244	\$24,159			4.0	\$99.01	\$0.03
	13,838	5.56	77,174	\$143,521,650	227.1	5.56	1,266.3	\$1,859.72	\$196.24
Outpatient									
Emergency Hospital			77,377	\$19,310,750			1,269.6	\$249.57	\$26.40
Outpatient Surgery			11,379	\$15,191,972			186.7	\$1,335.09	\$20.77
Radiology			47,420	\$3,741,466			778.1	\$78.90	\$5.12
Pathology			160,357	\$1,896,107			2,631.1	\$11.82	\$2.59
Pharmacy and Blood			80,504	\$15,227,461			1,320.9	\$189.15	\$20.82
Cardiovascular			3,048	\$376,926			50.0	\$123.66	\$0.52
PT/OT/ST			28,468	\$706,676			467.1	\$24.82	\$0.97
Hospice			1,385	\$2,171,392			22.7	\$1,567.79	\$2.97
Other			60,622	\$7,473,887			994.7	\$123.29	\$10.22
Maternity Nondeliveries			8	\$8,658			0.1	\$1,082.24	\$0.01
			470,568	\$66,105,295			7,721.1	\$140.48	\$90.39
Physician									
General Practice			128,397	\$3,295,131			2,106.7	\$25.66	\$4.51
General Surgery			16,000	\$1,415,423			262.5	\$88.46	\$1.94
Anesthesiology			1,281,256	\$2,402,380			21,022.9	\$1.88	\$3.28
Internal Medicine			73,477	\$2,926,395			1,205.6	\$39.83	\$4.00
OB/GYN			10,486	\$748,938			172.1	\$71.42	\$1.02
Orthopedic Surgery			22,944	\$1,908,142			376.5	\$83.17	\$2.61
Psychiatry			53,990	\$1,989,226			885.9	\$36.84	\$2.72
Radiology			4,170	\$405,942			68.4	\$97.35	\$0.56
Emergency Room Visits			93,244	\$4,121,908			1,530.0	\$44.21	\$5.64
Immunizations			15,225	\$175,587			249.8	\$11.53	\$0.24
Tuberculosis Home Visits			378	\$8,147			6.2	\$21.55	\$0.01
Physician - Other			984,556	\$33,544,231			16,154.7	\$34.07	\$45.87
Laboratory & Radiology			304,404	\$3,038,437			4,994.7	\$9.98	\$4.15
HMO / MC Premiums			2,048	\$360,802			33.6	\$176.17	\$0.49
Primary Care Case Management			5	\$15			0.1	\$3.00	\$0.00
Vision Exams			41,791	\$1,533,350			685.7	\$36.69	\$2.10
Chiropractor			1	\$28			0.0	\$27.86	\$0.00
Podiatrist			19,189	\$759,610			314.9	\$39.59	\$1.04
Rural Health Facilities			22,029	\$1,534,966			361.5	\$69.68	\$2.10
Indian Health Facilities			9,752	\$1,856,208			160.0	\$190.34	\$2.54
Other Physician Services			229,987	\$2,273,173			3,773.6	\$9.88	\$3.11
	3,313,329		\$64,298,038				54,365.3	\$19.41	\$87.92

Table A-9
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Not COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 731,348

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			2,770,645	\$156,005,444			45,460.9	\$56.31	\$213.31
Prescription Drugs - Rebates			2,770,645	-\$31,329,450			45,460.9	-\$11.31	-\$42.84
Home Health Care			22,122	\$1,829,424			363.0	\$82.70	\$2.50
Ambulance			224,230	\$2,919,915			3,679.2	\$13.02	\$3.99
Durable Medical Equipment			9,920,413	\$11,244,078			162,774.7	\$1.13	\$15.37
Oxygen			56,811	\$3,127,001			932.2	\$55.04	\$4.28
Other			155,665	\$2,288,902			2,554.2	\$14.70	\$3.13
			15,920,531	\$146,085,313			261,225.0	\$9.18	\$199.75
MAA Total	13,838		19,781,602	\$420,010,296	227.1		324,577.7	\$21.23	\$574.30

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			294	\$69,080			4.8	\$234.97	\$0.09
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			426	\$39,729			7.0	\$93.26	\$0.05
Outpatient Treatment - CSDB			346,955	\$2,576,697			5,692.9	\$7.43	\$3.52
Outpatient Assess - CSDB			2,856	\$261,349			46.9	\$91.51	\$0.36
DASA Total			350,531	\$2,946,854			5,751.5	\$8.41	\$4.03
Total Integrated Monthly Claims Cost			20,132,133	\$422,957,150			330,329.2	\$21.01	\$578.33

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-10
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Nursing Home Residents, Fiscal Year 2002
Statewide Washington

Member Months for the Period 11,096

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	14	5.50	77	\$121,920	15.1	5.50	83.3	\$1,583.37	\$10.99
Surgical	12	11.33	136	\$161,427	13.0	11.33	147.1	\$1,186.96	\$14.55
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	26	8.19	213	\$283,347	28.1	8.19	230.4	\$1,330.27	\$25.54
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			1,132	\$104,715			1,224.2	\$92.50	\$9.44
Subtotal			1,132	\$104,715			1,224.2	\$92.50	\$9.44
	26	8.19	1,345	\$388,062	28.1	8.19	1,454.6	\$288.52	\$34.97
Outpatient									
Emergency Hospital			11	\$2,126			11.9	\$193.26	\$0.19
Outpatient Surgery			18	\$39,346			19.5	\$2,185.89	\$3.55
Radiology			6	\$537			6.5	\$89.42	\$0.05
Pathology			222	\$989			240.1	\$4.46	\$0.09
Pharmacy and Blood			195	\$90,058			210.9	\$461.83	\$8.12
Cardiovascular			4	\$649			4.3	\$162.28	\$0.06
PT/OT/ST			-	\$0			-	\$0.00	\$0.00
Hospice			25	\$32,861			27.0	\$1,314.43	\$2.96
Other			1,740	\$366,248			1,881.8	\$210.49	\$33.01
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			2,221	\$532,813			2,401.9	\$239.90	\$48.02
Physician									
General Practice			143	\$3,227			154.7	\$22.56	\$0.29
General Surgery			41	\$5,142			44.3	\$125.42	\$0.46
Anesthesiology			18,959	\$8,936			20,503.6	\$0.47	\$0.81
Internal Medicine			326	\$6,043			352.6	\$18.54	\$0.54
OB/GYN			-	\$0			-	\$0.00	\$0.00
Orthopedic Surgery			39	\$600			42.2	\$15.37	\$0.05
Psychiatry			483	\$4,281			522.4	\$8.86	\$0.39
Radiology			728	\$1,403			787.3	\$1.93	\$0.13
Emergency Room Visits			692	\$2,220			748.4	\$3.21	\$0.20
Immunizations			4	\$182			4.3	\$45.56	\$0.02
Tuberculosis Home Visits			5	\$120			5.4	\$23.91	\$0.01
Physician - Other			12,748	\$62,146			13,786.6	\$4.87	\$5.60
Laboratory & Radiology			621	\$4,786			671.6	\$7.71	\$0.43
HMO / MC Premiums			173	\$33,318			187.1	\$192.59	\$3.00
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			515	\$12,786			557.0	\$24.83	\$1.15
Chiropractor			1	\$4			1.1	\$4.20	\$0.00
Podiatrist			207	\$2,161			223.9	\$10.44	\$0.19
Rural Health Facilities			1	\$19			1.1	\$19.00	\$0.00
Indian Health Facilities			20	\$3,832			21.6	\$191.60	\$0.35
Other Physician Services			5,664	\$33,142			6,125.5	\$5.85	\$2.99
			41,370	\$184,347			44,740.4	\$4.46	\$16.61

Table A-10
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Nursing Home Residents, Fiscal Year 2002
Statewide Washington

Member Months for the Period 11,096

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			85,771	\$4,895,382			92,758.8	\$57.08	\$441.18
Prescription Drugs - Rebates			85,771	-\$992,006			92,758.8	-\$11.57	-\$89.40
Home Health Care			14	\$1,068			15.1	\$76.28	\$0.10
Ambulance			2,575	\$27,962			2,784.8	\$10.86	\$2.52
Durable Medical Equipment			372,507	\$986,692			402,855.4	\$2.65	\$88.92
Oxygen			3,679	\$114,894			3,978.7	\$31.23	\$10.35
Other			623	\$7,922			673.8	\$12.72	\$0.71
			550,940	\$5,041,914			595,825.5	\$9.15	\$454.39
MAA Total	26		595,876	\$6,147,136	28.1		644,422.5	\$10.32	\$554.00

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			348	\$3,081			375.9	\$8.86	\$0.28
Outpatient Assess - CSDB			1	\$160			1.1	\$159.83	\$0.01
DASA Total			349	\$3,240			377.0	\$9.30	\$0.29
Total Integrated Monthly Claims Cost			596,225	\$6,150,377			644,799.5	\$10.32	\$554.29

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-11
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 43,643

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	30	8.27	248	\$212,613	8.2	8.27	68.2	\$857.31	\$4.87
Surgical	4	15.50	62	\$93,755	1.1	15.50	17.0	\$1,512.17	\$2.15
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	34	9.12	310	\$306,367	9.3	9.12	85.2	\$988.28	\$7.02
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			5,272	\$567,217			1,449.6	\$107.59	\$13.00
Subtotal			5,272	\$567,217			1,449.6	\$107.59	\$13.00
	34	9.12	5,582	\$873,585	9.3	9.12	1,534.8	\$156.50	\$20.02
Outpatient									
Emergency Hospital			45	\$12,304			12.4	\$273.42	\$0.28
Outpatient Surgery			24	\$37,794			6.6	\$1,574.75	\$0.87
Radiology			30	\$805			8.2	\$26.83	\$0.02
Pathology			89	\$657			24.5	\$7.39	\$0.02
Pharmacy and Blood			363	\$170,601			99.8	\$469.98	\$3.91
Cardiovascular			4	\$767			1.1	\$191.69	\$0.02
PT/OT/ST			154	\$3,314			42.3	\$21.52	\$0.08
Hospice			75	\$202,014			20.6	\$2,693.52	\$4.63
Other			14,779	\$2,214,021			4,063.6	\$149.81	\$50.73
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			15,563	\$2,642,276			4,279.2	\$169.78	\$60.54
Physician									
General Practice			1,453	\$7,250			399.5	\$4.99	\$0.17
General Surgery			126	\$1,980			34.6	\$15.71	\$0.05
Anesthesiology			93,896	\$26,536			25,817.5	\$0.28	\$0.61
Internal Medicine			2,367	\$18,488			650.8	\$7.81	\$0.42
OB/GYN			62	\$690			17.0	\$11.12	\$0.02
Orthopedic Surgery			664	\$4,970			182.6	\$7.48	\$0.11
Psychiatry			1,645	\$25,825			452.3	\$15.70	\$0.59
Radiology			136	\$487			37.4	\$3.58	\$0.01
Emergency Room Visits			686	\$7,522			188.6	\$10.96	\$0.17
Immunizations			41	\$519			11.3	\$12.66	\$0.01
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			77,995	\$265,347			21,445.4	\$3.40	\$6.08
Laboratory & Radiology			992	\$7,403			272.8	\$7.46	\$0.17
HMO / MC Premiums			1,681	\$315,972			462.2	\$187.97	\$7.24
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			1,912	\$50,293			525.7	\$26.30	\$1.15
Chiropractor			70	\$1,033			19.2	\$14.76	\$0.02
Podiatrist			787	\$9,469			216.4	\$12.03	\$0.22
Rural Health Facilities			11	\$433			3.0	\$39.32	\$0.01
Indian Health Facilities			293	\$52,463			80.6	\$179.06	\$1.20
Other Physician Services			24,031	\$101,106			6,607.5	\$4.21	\$2.32
			208,848	\$897,784			57,424.5	\$4.30	\$20.57

Table A-11
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 43,643

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			357,155	\$21,226,140			98,202.7	\$59.43	\$486.36
Prescription Drugs - Rebates			357,155	-\$4,221,006			98,202.7	-\$11.82	-\$96.72
Home Health Care			1,369	\$90,204			376.4	\$65.89	\$2.07
Ambulance			14,956	\$75,377			4,112.3	\$5.04	\$1.73
Durable Medical Equipment			4,108,730	\$2,662,423			1,129,728.9	\$0.65	\$61.00
Oxygen			50,399	\$161,832			13,857.6	\$3.21	\$3.71
Other			1,539	\$80,816			423.2	\$52.51	\$1.85
			4,891,303	\$20,075,786			1,344,903.8	\$4.10	\$460.00
MAA Total	34		5,121,296	\$24,489,431	9.3		1,408,142.2	\$4.78	\$561.13

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			2,252	\$19,169			619.2	\$8.51	\$0.44
Outpatient Assess - CSDB			24	\$2,670			6.6	\$111.27	\$0.06
DASA Total			2,276	\$21,840			625.8	\$9.60	\$0.50
Total Integrated Monthly Claims Cost			5,123,572	\$24,511,270			1,408,768.0	\$4.78	\$561.63

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table A-12
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Not COPEs Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 318,958

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	164	5.95	975	\$1,198,062	6.2	5.95	36.7	\$1,228.78	\$3.76
Surgical	47	5.89	277	\$488,014	1.8	5.89	10.4	\$1,761.78	\$1.53
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	3	1.67	5	\$3,824	0.1	1.67	0.2	\$764.71	\$0.01
Well Newborn	31	2.45	76	\$41,674	1.2	2.45	2.9	\$548.34	\$0.13
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	245	5.44	1,333	\$1,731,573	9.2	5.44	50.2	\$1,299.00	\$5.43
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			11,454	\$1,489,779			430.9	\$130.07	\$4.67
Subtotal			11,454	\$1,489,779			430.9	\$130.07	\$4.67
	245	5.44	12,787	\$3,221,352	9.2	5.44	481.1	\$251.92	\$10.10
Outpatient									
Emergency Hospital			1,205	\$264,957			45.3	\$219.88	\$0.83
Outpatient Surgery			260	\$298,970			9.8	\$1,149.88	\$0.94
Radiology			626	\$42,935			23.6	\$68.59	\$0.13
Pathology			2,912	\$28,409			109.6	\$9.76	\$0.09
Pharmacy and Blood			2,518	\$839,325			94.7	\$333.33	\$2.63
Cardiovascular			59	\$6,001			2.2	\$101.72	\$0.02
PT/OT/ST			490	\$8,351			18.4	\$17.04	\$0.03
Hospice			64	\$122,599			2.4	\$1,915.60	\$0.38
Other			63,891	\$7,447,978			2,403.7	\$116.57	\$23.35
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			72,025	\$9,059,525			2,709.8	\$125.78	\$28.40
Physician									
General Practice			7,134	\$117,557			268.4	\$16.48	\$0.37
General Surgery			701	\$28,162			26.4	\$40.17	\$0.09
Anesthesiology			351,895	\$140,529			13,239.2	\$0.40	\$0.44
Internal Medicine			6,758	\$96,931			254.3	\$14.34	\$0.30
OB/GYN			672	\$26,899			25.3	\$40.03	\$0.08
Orthopedic Surgery			3,336	\$55,538			125.5	\$16.65	\$0.17
Psychiatry			19,932	\$258,272			749.9	\$12.96	\$0.81
Radiology			1,554	\$12,169			58.5	\$7.83	\$0.04
Emergency Room Visits			4,813	\$96,882			181.1	\$20.13	\$0.30
Immunizations			695	\$13,034			26.1	\$18.75	\$0.04
Tuberculosis Home Visits			129	\$2,737			4.9	\$21.22	\$0.01
Physician - Other			220,516	\$1,533,983			8,296.4	\$6.96	\$4.81
Laboratory & Radiology			9,807	\$86,990			369.0	\$8.87	\$0.27
HMO / MC Premiums			2,061	\$285,488			77.5	\$138.52	\$0.90
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			13,744	\$397,424			517.1	\$28.92	\$1.25
Chiropractor			427	\$6,756			16.1	\$15.82	\$0.02
Podiatrist			4,141	\$74,904			155.8	\$18.09	\$0.23
Rural Health Facilities			220	\$13,026			8.3	\$59.21	\$0.04
Indian Health Facilities			2,246	\$261,686			84.5	\$116.51	\$0.82
Other Physician Services			43,102	\$291,350			1,621.6	\$6.76	\$0.91
	693,883		\$3,800,319				26,105.6	\$5.48	\$11.91

Table A-12
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Not COPES Eligible, Fiscal Year 2002
Statewide Washington

Member Months for the Period 318,958

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			1,295,532	\$80,321,474			48,741.2	\$62.00	\$251.82
Prescription Drugs - Rebates			1,295,532	-\$16,435,135			48,741.2	-\$12.69	-\$51.53
Home Health Care			726	\$54,937			27.3	\$75.67	\$0.17
Ambulance			29,964	\$201,645			1,127.3	\$6.73	\$0.63
Durable Medical Equipment			9,427,965	\$5,065,919			354,703.7	\$0.54	\$15.88
Oxygen			69,924	\$217,415			2,630.7	\$3.11	\$0.68
Other			14,724	\$410,730			554.0	\$27.90	\$1.29
			12,134,367	\$69,836,983			456,525.3	\$5.76	\$218.95
MAA Total	245		12,913,062	\$85,918,179	9.2		485,821.8	\$6.65	\$269.37

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			79	\$16,690			3.0	\$211.27	\$0.05
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			86	\$8,020			3.2	\$93.26	\$0.03
Outpatient Treatment - CSDB			93,960	\$722,776			3,535.0	\$7.69	\$2.27
Outpatient Assess - CSDB			793	\$77,665			29.8	\$97.94	\$0.24
DASA Total			94,918	\$825,152			3,571.1	\$8.69	\$2.59
Total Integrated Monthly Claims Cost			13,007,980	\$86,743,332			489,392.8	\$6.67	\$271.96

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-1
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Nursing Home Residents, Fiscal Year 2002
Snohomish County

Member Months for the Period 159

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	4	6.50	26	\$26,619	301.9	6.50	1,962.3	\$1,023.80	\$167.41
Surgical	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	4	6.50	26	\$26,619	301.9	6.50	1,962.3	\$1,023.80	\$167.41
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			-	\$0			-	\$0.00	\$0.00
Subtotal			-	\$0			-	\$0.00	\$0.00
	4	6.50	26	\$26,619	301.9	6.50	1,962.3	\$1,023.80	\$167.41
Outpatient									
Emergency Hospital			2	\$887			150.9	\$443.54	\$5.58
Outpatient Surgery			1	\$1,239			75.5	\$1,239.23	\$7.79
Radiology			2	\$49			150.9	\$24.65	\$0.31
Pathology			14	\$105			1,056.6	\$7.50	\$0.66
Pharmacy and Blood			-	\$0			-	\$0.00	\$0.00
Cardiovascular			-	\$0			-	\$0.00	\$0.00
PT/OT/ST			-	\$0			-	\$0.00	\$0.00
Hospice			21	\$24,282			1,584.9	\$1,156.27	\$152.72
Other			13	\$5,383			981.1	\$414.08	\$33.86
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			53	\$31,945			4,000.0	\$602.74	\$200.91
Physician									
General Practice			6	\$159			452.8	\$26.43	\$1.00
General Surgery			1	\$15			75.5	\$14.79	\$0.09
Anesthesiology			99	\$34			7,471.7	\$0.34	\$0.21
Internal Medicine			30	\$1,228			2,264.2	\$40.93	\$7.72
OB/GYN			-	\$0			-	\$0.00	\$0.00
Orthopedic Surgery			-	\$0			-	\$0.00	\$0.00
Psychiatry			-	\$0			-	\$0.00	\$0.00
Radiology			5	\$109			377.4	\$21.83	\$0.69
Emergency Room Visits			6	\$396			452.8	\$66.00	\$2.49
Immunizations			-	\$0			-	\$0.00	\$0.00
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			100	\$2,094			7,547.2	\$20.94	\$13.17
Laboratory & Radiology			117	\$787			8,830.2	\$6.73	\$4.95
HMO / MC Premiums			2	\$118			150.9	\$59.00	\$0.74
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			17	\$393			1,283.0	\$23.12	\$2.47
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			11	\$184			830.2	\$16.70	\$1.16
Rural Health Facilities			4	\$252			301.9	\$63.00	\$1.58
Indian Health Facilities			-	\$0			-	\$0.00	\$0.00
Other Physician Services			-	\$0			-	\$0.00	\$0.00
			398	\$5,768			30,037.7	\$14.49	\$36.27

Table B-1
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Nursing Home Residents, Fiscal Year 2002
Snohomish County

Member Months for the Period 159

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			808	\$41,502			60,981.1	\$51.36	\$261.02
Prescription Drugs - Rebates			808	-\$9,272			60,981.1	-\$11.47	-\$58.31
Home Health Care			6	\$481			452.8	\$80.23	\$3.03
Ambulance			44	\$646			3,320.8	\$14.69	\$4.06
Durable Medical Equipment			2,263	\$4,190			170,792.5	\$1.85	\$26.35
Oxygen			581	\$519			43,849.1	\$0.89	\$3.26
Other			162	\$862			12,226.4	\$5.32	\$5.42
			4,672	\$38,929			352,603.8	\$8.33	\$244.84
MAA Total	4		5,149	\$103,261	301.9		388,603.8	\$20.05	\$649.44

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Assess - CSDB			-	\$0			-	\$0.00	\$0.00
DASA Total			-	\$0			-	\$0.00	\$0.00
Total Integrated Monthly Claims Cost			5,149	\$103,261			388,603.8	\$20.05	\$649.44

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-2
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 573

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	11	2.55	28	\$41,221	230.4	2.55	586.4	\$1,472.18	\$71.94
Surgical	4	6.00	24	\$81,495	83.8	6.00	502.6	\$3,395.61	\$142.22
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	15	3.47	52	\$122,716	314.1	3.47	1,089.0	\$2,359.92	\$214.16
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			3	\$792			62.8	\$264.00	\$1.38
Subtotal			3	\$792			62.8	\$264.00	\$1.38
	15	3.47	55	\$123,508	314.1	3.47	1,151.8	\$2,245.59	\$215.55
Outpatient									
Emergency Hospital			24	\$10,289			502.6	\$428.70	\$17.96
Outpatient Surgery			4	\$8,240			83.8	\$2,059.90	\$14.38
Radiology			25	\$2,403			523.6	\$96.13	\$4.19
Pathology			47	\$321			984.3	\$6.84	\$0.56
Pharmacy and Blood			23	\$864			481.7	\$37.57	\$1.51
Cardiovascular			5	\$592			104.7	\$118.34	\$1.03
PT/OT/ST			79	\$1,545			1,654.5	\$19.55	\$2.70
Hospice			30	\$43,155			628.3	\$1,438.50	\$75.31
Other			44	\$4,273			921.5	\$97.11	\$7.46
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			281	\$71,682			5,884.8	\$255.10	\$125.10
Physician									
General Practice			103	\$2,368			2,157.1	\$22.99	\$4.13
General Surgery			17	\$1,545			356.0	\$90.85	\$2.70
Anesthesiology			1,043	\$1,810			21,842.9	\$1.74	\$3.16
Internal Medicine			66	\$3,100			1,382.2	\$46.97	\$5.41
OB/GYN			2	\$56			41.9	\$27.86	\$0.10
Orthopedic Surgery			4	\$92			83.8	\$22.95	\$0.16
Psychiatry			19	\$648			397.9	\$34.09	\$1.13
Radiology			3	\$119			62.8	\$39.52	\$0.21
Emergency Room Visits			46	\$2,658			963.4	\$57.78	\$4.64
Immunizations			9	\$119			188.5	\$13.21	\$0.21
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			710	\$25,754			14,869.1	\$36.27	\$44.95
Laboratory & Radiology			290	\$2,481			6,073.3	\$8.56	\$4.33
HMO / MC Premiums			9	\$827			188.5	\$91.93	\$1.44
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			17	\$3,317			356.0	\$195.11	\$5.79
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			6	\$164			125.7	\$27.34	\$0.29
Rural Health Facilities			-	\$0			-	\$0.00	\$0.00
Indian Health Facilities			-	\$0			-	\$0.00	\$0.00
Other Physician Services			74	\$979			1,549.7	\$13.22	\$1.71
	2,418		\$46,035				50,638.7	\$19.04	\$80.34

Table B-2
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 573

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			3,306	\$120,811			69,235.6	\$36.54	\$210.84
Prescription Drugs - Rebates			3,306	-\$23,441			69,235.6	-\$7.09	-\$40.91
Home Health Care			242	\$19,839			5,068.1	\$81.98	\$34.62
Ambulance			277	\$4,555			5,801.0	\$16.45	\$7.95
Durable Medical Equipment			27,871	\$26,985			583,685.9	\$0.97	\$47.09
Oxygen			22	\$1,980			460.7	\$89.98	\$3.45
Other			1,185	\$9,981			24,816.8	\$8.42	\$17.42
			36,209	\$160,708			758,303.7	\$4.44	\$280.47
MAA Total	15		38,963	\$401,932	314.1		815,979.1	\$10.32	\$701.45

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Assess - CSDB			-	\$0			-	\$0.00	\$0.00
DASA Total			-	\$0			-	\$0.00	\$0.00
Total Integrated Monthly Claims Cost			38,963	\$401,932			815,979.1	\$10.32	\$701.45

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-3
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Not COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 7,746

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	79	4.63	366	\$587,924	122.4	4.63	567.0	\$1,606.35	\$75.90
Surgical	27	6.37	172	\$392,242	41.8	6.37	266.5	\$2,280.48	\$50.64
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	106	5.08	538	\$980,166	164.2	5.08	833.5	\$1,821.87	\$126.54
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			33	\$2,596			51.1	\$78.67	\$0.34
Subtotal			33	\$2,596			51.1	\$78.67	\$0.34
	106	5.08	571	\$982,762	164.2	5.08	884.6	\$1,721.12	\$126.87
Outpatient									
Emergency Hospital			165	\$56,865			255.6	\$344.64	\$7.34
Outpatient Surgery			122	\$173,122			189.0	\$1,419.03	\$22.35
Radiology			492	\$36,371			762.2	\$73.93	\$4.70
Pathology			1,343	\$12,524			2,080.6	\$9.33	\$1.62
Pharmacy and Blood			499	\$107,007			773.0	\$214.44	\$13.81
Cardiovascular			55	\$8,860			85.2	\$161.08	\$1.14
PT/OT/ST			106	\$4,228			164.2	\$39.89	\$0.55
Hospice			34	\$44,642			52.7	\$1,313.00	\$5.76
Other			544	\$49,980			842.8	\$91.87	\$6.45
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			3,360	\$493,599			5,205.3	\$146.90	\$63.72
Physician									
General Practice			1,408	\$37,661			2,181.3	\$26.75	\$4.86
General Surgery			121	\$11,341			187.5	\$93.73	\$1.46
Anesthesiology			8,427	\$15,192			13,055.0	\$1.80	\$1.96
Internal Medicine			915	\$36,105			1,417.5	\$39.46	\$4.66
OB/GYN			39	\$3,402			60.4	\$87.22	\$0.44
Orthopedic Surgery			59	\$5,122			91.4	\$86.82	\$0.66
Psychiatry			82	\$2,850			127.0	\$34.76	\$0.37
Radiology			31	\$1,415			48.0	\$45.65	\$0.18
Emergency Room Visits			310	\$16,549			480.2	\$53.38	\$2.14
Immunizations			143	\$986			221.5	\$6.90	\$0.13
Tuberculosis Home Visits			326	\$6,962			505.0	\$21.36	\$0.90
Physician - Other			9,525	\$342,917			14,756.0	\$36.00	\$44.27
Laboratory & Radiology			3,252	\$29,753			5,038.0	\$9.15	\$3.84
HMO / MC Premiums			5	\$575			7.7	\$115.00	\$0.07
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			512	\$18,884			793.2	\$36.88	\$2.44
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			111	\$3,781			172.0	\$34.06	\$0.49
Rural Health Facilities			2	\$121			3.1	\$60.40	\$0.02
Indian Health Facilities			10	\$1,849			15.5	\$184.90	\$0.24
Other Physician Services			910	\$11,046			1,409.8	\$12.14	\$1.43
			26,188	\$546,511			40,570.1	\$20.87	\$70.55

Table B-3
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Not COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 7,746

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			22,000	\$837,642			34,082.1	\$38.07	\$108.14
Prescription Drugs - Rebates			22,000	-\$166,468			34,082.1	-\$7.57	-\$21.49
Home Health Care			403	\$33,312			624.3	\$82.66	\$4.30
Ambulance			623	\$8,917			965.1	\$14.31	\$1.15
Durable Medical Equipment			75,636	\$73,440			117,174.3	\$0.97	\$9.48
Oxygen			63	\$6,333			97.6	\$100.52	\$0.82
Other			12,920	\$98,030			20,015.5	\$7.59	\$12.66
			133,645	\$891,205			207,041.1	\$6.67	\$115.05
MAA Total	106		163,764	\$2,914,078	164.2		253,701.0	\$17.79	\$376.20

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			1	\$11			0.8	\$22.37	\$0.00
Outpatient Assess - CSDB			-	\$0			-	\$0.00	\$0.00
DASA Total			1	\$11			0.8	\$22.37	\$0.00
Total Integrated Monthly Claims Cost			163,765	\$2,914,089			253,701.8	\$17.79	\$376.21

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-4
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Nursing Home Residents, Fiscal Year 2002
Snohomish County

Member Months for the Period 9,781

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	6	6.00	36	\$84,276	7.4	6.00	44.2	\$2,340.99	\$8.62
Surgical	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	6	6.00	36	\$84,276	7.4	6.00	44.2	\$2,340.99	\$8.62
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			329	\$36,479			403.6	\$110.88	\$3.73
Subtotal			329	\$36,479			403.6	\$110.88	\$3.73
	6	6.00	365	\$120,754	7.4	6.00	447.8	\$330.83	\$12.35
Outpatient									
Emergency Hospital			1	\$91			1.2	\$91.49	\$0.01
Outpatient Surgery			1	\$2,365			1.2	\$2,364.78	\$0.24
Radiology			-	\$0			-	\$0.00	\$0.00
Pathology			16	\$60			19.6	\$3.77	\$0.01
Pharmacy and Blood			9	\$635			11.0	\$70.52	\$0.06
Cardiovascular			-	\$0			-	\$0.00	\$0.00
PT/OT/ST			-	\$0			-	\$0.00	\$0.00
Hospice			77	\$88,663			94.5	\$1,151.47	\$9.06
Other			405	\$71,865			496.9	\$177.44	\$7.35
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			509	\$163,680			624.5	\$321.57	\$16.73
Physician									
General Practice			99	\$2,005			121.5	\$20.25	\$0.20
General Surgery			1	\$15			1.2	\$14.94	\$0.00
Anesthesiology			5,181	\$2,297			6,356.4	\$0.44	\$0.23
Internal Medicine			205	\$2,531			251.5	\$12.35	\$0.26
OB/GYN			2	\$58			2.5	\$28.85	\$0.01
Orthopedic Surgery			5	\$53			6.1	\$10.59	\$0.01
Psychiatry			87	\$1,177			106.7	\$13.52	\$0.12
Radiology			1,013	\$1,765			1,242.8	\$1.74	\$0.18
Emergency Room Visits			13	\$387			15.9	\$29.74	\$0.04
Immunizations			-	\$0			-	\$0.00	\$0.00
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			3,404	\$24,620			4,176.3	\$7.23	\$2.52
Laboratory & Radiology			29	\$145			35.6	\$5.01	\$0.01
HMO / MC Premiums			536	\$56,397			657.6	\$105.22	\$5.77
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			662	\$14,574			812.2	\$22.02	\$1.49
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			144	\$1,790			176.7	\$12.43	\$0.18
Rural Health Facilities			-	\$0			-	\$0.00	\$0.00
Indian Health Facilities			-	\$0			-	\$0.00	\$0.00
Other Physician Services			6,069	\$4,439			7,445.9	\$0.73	\$0.45
			17,450	\$112,251			21,408.9	\$6.43	\$11.48

Table B-4
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Nursing Home Residents, Fiscal Year 2002
Snohomish County

Member Months for the Period 9,781

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			59,208	\$2,423,399			72,640.4	\$40.93	\$247.77
Prescription Drugs - Rebates			59,208	-\$501,451			72,640.4	-\$8.47	-\$51.27
Home Health Care			3	\$24			3.7	\$7.96	\$0.00
Ambulance			1,849	\$12,622			2,268.5	\$6.83	\$1.29
Durable Medical Equipment			24,188	\$416,642			29,675.5	\$17.23	\$42.60
Oxygen			358	\$51,672			439.2	\$144.33	\$5.28
Other			62	\$748			76.1	\$12.06	\$0.08
			144,876	\$2,403,655			177,743.8	\$16.59	\$245.75
MAA Total	6		163,200	\$2,800,340	7.4		200,224.9	\$17.16	\$286.30

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Assess - CSDB			-	\$0			-	\$0.00	\$0.00
DASA Total			-	\$0			-	\$0.00	\$0.00
Total Integrated Monthly Claims Cost			163,200	\$2,800,340			200,224.9	\$17.16	\$286.30

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-5
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 15,256

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	9	10.22	92	\$122,824	7.1	10.22	72.4	\$1,335.04	\$8.05
Surgical	1	14.00	14	\$32,015	0.8	14.00	11.0	\$2,286.77	\$2.10
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	10	10.60	106	\$154,838	7.9	10.60	83.4	\$1,460.74	\$10.15
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			1,160	\$143,571			912.4	\$123.77	\$9.41
Subtotal			1,160	\$143,571			912.4	\$123.77	\$9.41
	10	10.60	1,266	\$298,409	7.9	10.60	995.8	\$235.71	\$19.56
Outpatient									
Emergency Hospital			3	\$843			2.4	\$281.05	\$0.06
Outpatient Surgery			4	\$7,561			3.1	\$1,890.33	\$0.50
Radiology			6	\$395			4.7	\$65.85	\$0.03
Pathology			13	\$24			10.2	\$1.84	\$0.00
Pharmacy and Blood			69	\$6,427			54.3	\$93.14	\$0.42
Cardiovascular			-	\$0			-	\$0.00	\$0.00
PT/OT/ST			-	\$0			-	\$0.00	\$0.00
Hospice			108	\$240,250			85.0	\$2,224.54	\$15.75
Other			1,564	\$239,593			1,230.2	\$153.19	\$15.70
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			1,767	\$495,093			1,389.9	\$280.19	\$32.45
Physician									
General Practice			58	\$731			45.6	\$12.61	\$0.05
General Surgery			10	\$129			7.9	\$12.94	\$0.01
Anesthesiology			10,397	\$3,749			8,178.0	\$0.36	\$0.25
Internal Medicine			291	\$3,249			228.9	\$11.17	\$0.21
OB/GYN			2	\$30			1.6	\$15.14	\$0.00
Orthopedic Surgery			23	\$223			18.1	\$9.70	\$0.01
Psychiatry			204	\$2,751			160.5	\$13.48	\$0.18
Radiology			88	\$154			69.2	\$1.75	\$0.01
Emergency Room Visits			36	\$1,154			28.3	\$32.05	\$0.08
Immunizations			12	\$64			9.4	\$5.35	\$0.00
Tuberculosis Home Visits			39	\$814			30.7	\$20.87	\$0.05
Physician - Other			14,074	\$63,881			11,070.3	\$4.54	\$4.19
Laboratory & Radiology			59	\$374			46.4	\$6.33	\$0.02
HMO / MC Premiums			1,368	\$149,865			1,076.0	\$109.55	\$9.82
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			330	\$8,059			259.6	\$24.42	\$0.53
Chiropractor			17	\$76			13.4	\$4.48	\$0.00
Podiatrist			190	\$3,096			149.4	\$16.30	\$0.20
Rural Health Facilities			3	\$85			2.4	\$28.25	\$0.01
Indian Health Facilities			7	\$1,321			5.5	\$188.71	\$0.09
Other Physician Services			2,478	\$26,386			1,949.1	\$10.65	\$1.73
			29,686	\$266,192			23,350.3	\$8.97	\$17.45

Table B-5
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, COPEs Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 15,256

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			107,333	\$3,799,500			84,425.5	\$35.40	\$249.05
Prescription Drugs - Rebates			107,333	-\$726,053			84,425.5	-\$6.76	-\$47.59
Home Health Care			85	\$5,559			66.9	\$65.40	\$0.36
Ambulance			1,990	\$14,907			1,565.3	\$7.49	\$0.98
Durable Medical Equipment			2,274,343	\$1,232,304			1,788,943.1	\$0.54	\$80.78
Oxygen			15,126	\$26,497			11,897.7	\$1.75	\$1.74
Other			580	\$3,074			456.2	\$5.30	\$0.20
			2,506,790	\$4,355,788			1,971,780.3	\$1.74	\$285.51
MAA Total	10		2,539,509	\$5,415,482	7.9		1,997,516.3	\$2.13	\$354.97

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			2	\$187			1.6	\$93.36	\$0.01
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			11	\$235			8.3	\$22.37	\$0.02
Outpatient Assess - CSDB			-	\$0			-	\$0.00	\$0.00
DASA Total			13	\$422			9.8	\$33.72	\$0.03
Total Integrated Monthly Claims Cost			2,539,522	\$5,415,904			1,997,526.1	\$2.13	\$355.00

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-6
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Not COPEs Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 21,480

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	50	6.02	301	\$318,079	27.9	6.02	168.2	\$1,056.74	\$14.81
Surgical	9	6.44	58	\$121,027	5.0	6.44	32.4	\$2,086.67	\$5.63
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	59	6.08	359	\$439,106	33.0	6.08	200.6	\$1,223.14	\$20.44
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			777	\$104,009			434.1	\$133.86	\$4.84
Subtotal			777	\$104,009			434.1	\$133.86	\$4.84
	59	6.08	1,136	\$543,115	33.0	6.08	634.6	\$478.09	\$25.28
Outpatient									
Emergency Hospital			20	\$8,019			11.2	\$400.94	\$0.37
Outpatient Surgery			8	\$12,348			4.5	\$1,543.47	\$0.57
Radiology			34	\$1,331			19.0	\$39.15	\$0.06
Pathology			125	\$814			69.8	\$6.51	\$0.04
Pharmacy and Blood			71	\$2,912			39.7	\$41.02	\$0.14
Cardiovascular			9	\$1,649			5.0	\$183.18	\$0.08
PT/OT/ST			17	\$300			9.5	\$17.63	\$0.01
Hospice			166	\$348,276			92.7	\$2,098.05	\$16.21
Other			2,198	\$301,602			1,227.9	\$137.22	\$14.04
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			2,648	\$677,250			1,479.3	\$255.76	\$31.53
Physician									
General Practice			243	\$4,674			135.8	\$19.23	\$0.22
General Surgery			20	\$350			11.2	\$17.48	\$0.02
Anesthesiology			16,899	\$5,365			9,440.8	\$0.32	\$0.25
Internal Medicine			804	\$14,397			449.2	\$17.91	\$0.67
OB/GYN			6	\$172			3.4	\$28.69	\$0.01
Orthopedic Surgery			42	\$3,103			23.5	\$73.87	\$0.14
Psychiatry			349	\$5,902			195.0	\$16.91	\$0.27
Radiology			64	\$96			35.8	\$1.50	\$0.00
Emergency Room Visits			60	\$2,108			33.5	\$35.13	\$0.10
Immunizations			29	\$376			16.2	\$12.95	\$0.02
Tuberculosis Home Visits			120	\$2,467			67.0	\$20.56	\$0.11
Physician - Other			13,587	\$85,966			7,590.5	\$6.33	\$4.00
Laboratory & Radiology			172	\$1,746			96.1	\$10.15	\$0.08
HMO / MC Premiums			216	\$20,733			120.7	\$95.99	\$0.97
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			754	\$22,129			421.2	\$29.35	\$1.03
Chiropractor			18	\$266			10.1	\$14.80	\$0.01
Podiatrist			219	\$4,008			122.3	\$18.30	\$0.19
Rural Health Facilities			-	\$0			-	\$0.00	\$0.00
Indian Health Facilities			26	\$4,944			14.5	\$190.15	\$0.23
Other Physician Services			1,347	\$2,565			752.5	\$1.90	\$0.12
			34,975	\$181,367			19,539.1	\$5.19	\$8.44

Table B-6
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Not COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 21,480

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			84,707	\$3,417,244			47,322.3	\$40.34	\$159.09
Prescription Drugs - Rebates			84,707	-\$669,707			47,322.3	-\$7.91	-\$31.18
Home Health Care			34	\$2,799			19.0	\$82.34	\$0.13
Ambulance			1,432	\$10,252			800.0	\$7.16	\$0.48
Durable Medical Equipment			408,964	\$256,917			228,471.5	\$0.63	\$11.96
Oxygen			6,377	\$13,417			3,562.6	\$2.10	\$0.62
Other			6,115	\$32,824			3,416.2	\$5.37	\$1.53
			592,336	\$3,063,747			330,914.0	\$5.17	\$142.63
MAA Total	59		631,095	\$4,465,479	33.0		352,567.0	\$7.08	\$207.89

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			34	\$249			18.7	\$7.44	\$0.01
Outpatient Assess - CSDB			-	\$0			-	\$0.00	\$0.00
DASA Total			34	\$249			18.7	\$7.44	\$0.01
Total Integrated Monthly Claims Cost			631,129	\$4,465,728			352,585.8	\$7.08	\$207.90

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-7
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Nursing Home Residents, Fiscal Year 2002
Snohomish County

Member Months for the Period 766

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	28	6.32	177	\$252,334	438.6	6.32	2,772.8	\$1,425.61	\$329.42
Surgical	7	8.57	60	\$88,375	109.7	8.57	939.9	\$1,472.92	\$115.37
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	35	6.77	237	\$340,709	548.3	6.77	3,712.8	\$1,437.59	\$444.79
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			-	\$0			-	\$0.00	\$0.00
Subtotal			-	\$0			-	\$0.00	\$0.00
	35	6.77	237	\$340,709	548.3	6.77	3,712.8	\$1,437.59	\$444.79
Outpatient									
Emergency Hospital			41	\$15,172			642.3	\$370.04	\$19.81
Outpatient Surgery			30	\$19,698			470.0	\$656.59	\$25.72
Radiology			37	\$2,137			579.6	\$57.76	\$2.79
Pathology			224	\$1,789			3,509.1	\$7.99	\$2.34
Pharmacy and Blood			113	\$18,751			1,770.2	\$165.94	\$24.48
Cardiovascular			2	\$68			31.3	\$33.90	\$0.09
PT/OT/ST			4	\$0			62.7	\$0.00	\$0.00
Hospice			1	\$1,680			15.7	\$1,679.52	\$2.19
Other			166	\$26,889			2,600.5	\$161.98	\$35.10
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			618	\$86,182			9,681.5	\$139.45	\$112.51
Physician									
General Practice			150	\$4,423			2,349.9	\$29.49	\$5.77
General Surgery			9	\$722			141.0	\$80.21	\$0.94
Anesthesiology			1,423	\$2,759			22,292.4	\$1.94	\$3.60
Internal Medicine			86	\$3,418			1,347.3	\$39.74	\$4.46
OB/GYN			2	\$96			31.3	\$47.80	\$0.12
Orthopedic Surgery			4	\$100			62.7	\$24.99	\$0.13
Psychiatry			32	\$1,229			501.3	\$38.42	\$1.60
Radiology			102	\$2,505			1,597.9	\$24.56	\$3.27
Emergency Room Visits			78	\$4,829			1,221.9	\$61.91	\$6.30
Immunizations			2	\$195			31.3	\$97.40	\$0.25
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			1,426	\$42,625			22,339.4	\$29.89	\$55.65
Laboratory & Radiology			1,603	\$12,100			25,112.3	\$7.55	\$15.80
HMO / MC Premiums			23	\$5,476			360.3	\$238.09	\$7.15
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			85	\$2,699			1,331.6	\$31.75	\$3.52
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			67	\$1,427			1,049.6	\$21.29	\$1.86
Rural Health Facilities			-	\$0			-	\$0.00	\$0.00
Indian Health Facilities			-	\$0			-	\$0.00	\$0.00
Other Physician Services			47	\$840			736.3	\$17.88	\$1.10
			5,139	\$85,442			80,506.5	\$16.63	\$111.54

Table B-7
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Nursing Home Residents, Fiscal Year 2002
Snohomish County

Member Months for the Period 766

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			6,260	\$373,243			98,067.9	\$59.62	\$487.26
Prescription Drugs - Rebates			6,260	-\$70,242			98,067.9	-\$11.22	-\$91.70
Home Health Care			23	\$1,954			360.3	\$84.95	\$2.55
Ambulance			2,270	\$20,652			35,561.4	\$9.10	\$26.96
Durable Medical Equipment			53,298	\$164,900			834,955.6	\$3.09	\$215.27
Oxygen			55	\$5,204			861.6	\$94.62	\$6.79
Other			60	\$2,143			939.9	\$35.72	\$2.80
			68,226	\$497,854			1,068,814.6	\$7.30	\$649.94
MAA Total	35		74,220	\$1,010,187	548.3		1,162,715.4	\$13.61	\$1,318.78

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			1	\$11			7.8	\$22.37	\$0.01
Outpatient Assess - CSDB			-	\$0			-	\$0.00	\$0.00
DASA Total			1	\$11			7.8	\$22.37	\$0.01
Total Integrated Monthly Claims Cost			74,221	\$1,010,198			1,162,723.2	\$13.61	\$1,318.80

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-8
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 2,246

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	86	4.86	418	\$681,838	459.5	4.86	2,233.3	\$1,631.19	\$303.58
Surgical	27	5.81	157	\$374,498	144.3	5.81	838.8	\$2,385.34	\$166.74
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	113	5.09	575	\$1,056,336	603.7	5.09	3,072.1	\$1,837.11	\$470.32
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			-	\$0			-	\$0.00	\$0.00
Subtotal			-	\$0			-	\$0.00	\$0.00
	113	5.09	575	\$1,056,336	603.7	5.09	3,072.1	\$1,837.11	\$470.32
Outpatient									
Emergency Hospital			255	\$96,460			1,362.4	\$378.27	\$42.95
Outpatient Surgery			99	\$103,222			528.9	\$1,042.65	\$45.96
Radiology			319	\$35,728			1,704.4	\$112.00	\$15.91
Pathology			1,740	\$32,172			9,296.5	\$18.49	\$14.32
Pharmacy and Blood			700	\$186,099			3,740.0	\$265.86	\$82.86
Cardiovascular			18	\$2,380			96.2	\$132.23	\$1.06
PT/OT/ST			168	\$3,919			897.6	\$23.33	\$1.74
Hospice			36	\$95,423			192.3	\$2,650.65	\$42.49
Other			396	\$28,377			2,115.8	\$71.66	\$12.63
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			3,731	\$583,780			19,934.1	\$156.47	\$259.92
Physician									
General Practice			375	\$11,210			2,003.6	\$29.89	\$4.99
General Surgery			24	\$2,011			128.2	\$83.80	\$0.90
Anesthesiology			6,869	\$14,173			36,699.9	\$2.06	\$6.31
Internal Medicine			337	\$13,760			1,800.5	\$40.83	\$6.13
OB/GYN			16	\$1,375			85.5	\$85.94	\$0.61
Orthopedic Surgery			39	\$3,563			208.4	\$91.35	\$1.59
Psychiatry			127	\$5,325			678.5	\$41.93	\$2.37
Radiology			8	\$444			42.7	\$55.46	\$0.20
Emergency Room Visits			379	\$20,600			2,024.9	\$54.35	\$9.17
Immunizations			71	\$504			379.3	\$7.10	\$0.22
Tuberculosis Home Visits			21	\$442			112.2	\$21.05	\$0.20
Physician - Other			9,407	\$279,891			50,260.0	\$29.75	\$124.62
Laboratory & Radiology			1,793	\$18,218			9,579.7	\$10.16	\$8.11
HMO / MC Premiums			57	\$14,200			304.5	\$249.13	\$6.32
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			157	\$5,693			838.8	\$36.26	\$2.53
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			246	\$9,541			1,314.3	\$38.79	\$4.25
Rural Health Facilities			12	\$768			64.1	\$64.02	\$0.34
Indian Health Facilities			37	\$6,893			197.7	\$186.30	\$3.07
Other Physician Services			3,741	\$21,582			19,987.5	\$5.77	\$9.61
			23,716	\$430,194			126,710.6	\$18.14	\$191.54

Table B-8
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 2,246

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			19,238	\$1,026,952			102,785.4	\$53.38	\$457.24
Prescription Drugs - Rebates			19,238	-\$181,656			102,785.4	-\$9.44	-\$80.88
Home Health Care			1,075	\$88,863			5,743.5	\$82.66	\$39.57
Ambulance			1,795	\$21,753			9,590.4	\$12.12	\$9.69
Durable Medical Equipment			198,108	\$234,265			1,058,457.7	\$1.18	\$104.30
Oxygen			5,114	\$57,991			27,323.2	\$11.34	\$25.82
Other			974	\$9,968			5,203.9	\$10.23	\$4.44
			245,542	\$1,258,136			1,311,889.6	\$5.12	\$560.17
MAA Total	113		273,564	\$3,328,446	603.7		1,461,606.4	\$12.17	\$1,481.94

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			163	\$1,820			870.9	\$11.16	\$0.81
Outpatient Assess - CSDB			4	\$523			21.4	\$130.71	\$0.23
DASA Total			167	\$2,342			892.3	\$14.03	\$1.04
Total Integrated Monthly Claims Cost			273,731	\$3,330,789			1,462,498.7	\$12.17	\$1,482.99

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-9
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Not COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 55,649

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	650	4.68	3,045	\$4,677,510	140.2	4.68	656.6	\$1,536.13	\$84.05
Surgical	301	7.81	2,352	\$5,808,218	64.9	7.81	507.2	\$2,469.48	\$104.37
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	24	3.17	76	\$93,812	5.2	3.17	16.4	\$1,234.37	\$1.69
Well Newborn	11	1.82	20	\$14,841	2.4	1.82	4.3	\$742.06	\$0.27
Nondelivery	8	4.50	36	\$25,343	1.7	4.50	7.8	\$703.98	\$0.46
Subtotal	994	5.56	5,529	\$10,619,724	214.3	5.56	1,192.3	\$1,920.73	\$190.83
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			21	\$4,020			4.5	\$191.43	\$0.07
Subtotal			21	\$4,020			4.5	\$191.43	\$0.07
	994	5.56	5,550	\$10,623,744	214.3	5.56	1,196.8	\$1,914.19	\$190.91
Outpatient									
Emergency Hospital			7,694	\$1,755,894			1,659.1	\$228.22	\$31.55
Outpatient Surgery			819	\$1,037,267			176.6	\$1,266.50	\$18.64
Radiology			3,745	\$335,725			807.6	\$89.65	\$6.03
Pathology			10,879	\$117,769			2,345.9	\$10.83	\$2.12
Pharmacy and Blood			4,406	\$702,358			950.1	\$159.41	\$12.62
Cardiovascular			288	\$43,584			62.1	\$151.33	\$0.78
PT/OT/ST			1,435	\$35,244			309.4	\$24.56	\$0.63
Hospice			54	\$117,492			11.6	\$2,175.77	\$2.11
Other			4,458	\$399,730			961.3	\$89.67	\$7.18
Maternity Nondeliveries			1	\$1,209			0.2	\$1,208.90	\$0.02
			33,779	\$4,546,272			7,284.0	\$134.59	\$81.70
Physician									
General Practice			9,103	\$255,224			1,962.9	\$28.04	\$4.59
General Surgery			1,543	\$88,494			332.7	\$57.35	\$1.59
Anesthesiology			108,450	\$206,520			23,385.9	\$1.90	\$3.71
Internal Medicine			4,314	\$194,776			930.3	\$45.15	\$3.50
OB/GYN			861	\$64,373			185.7	\$74.76	\$1.16
Orthopedic Surgery			619	\$79,901			133.5	\$129.08	\$1.44
Psychiatry			5,691	\$223,800			1,227.2	\$39.33	\$4.02
Radiology			53	\$3,546			11.4	\$66.90	\$0.06
Emergency Room Visits			9,253	\$407,052			1,995.3	\$43.99	\$7.31
Immunizations			1,124	\$12,123			242.4	\$10.79	\$0.22
Tuberculosis Home Visits			236	\$5,111			50.9	\$21.66	\$0.09
Physician - Other			80,549	\$2,737,628			17,369.4	\$33.99	\$49.19
Laboratory & Radiology			26,562	\$273,127			5,727.8	\$10.28	\$4.91
HMO / MC Premiums			77	\$13,432			16.6	\$174.44	\$0.24
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			2,586	\$95,014			557.6	\$36.74	\$1.71
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			1,868	\$78,180			402.8	\$41.85	\$1.40
Rural Health Facilities			211	\$13,194			45.5	\$62.53	\$0.24
Indian Health Facilities			458	\$86,615			98.8	\$189.12	\$1.56
Other Physician Services			13,541	\$185,456			2,919.9	\$13.70	\$3.33
	267,099		\$5,023,566				57,596.5	\$18.81	\$90.27

Table B-9
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Medicaid Only, Not COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 55,649

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			212,413	\$11,815,104			45,804.2	\$55.62	\$212.31
Prescription Drugs - Rebates			212,413	-\$2,348,336			45,804.2	-\$11.06	-\$42.20
Home Health Care			1,965	\$165,292			423.7	\$84.12	\$2.97
Ambulance			14,341	\$181,530			3,092.5	\$12.66	\$3.26
Durable Medical Equipment			684,571	\$749,094			147,619.0	\$1.09	\$13.46
Oxygen			3,504	\$204,575			755.6	\$58.38	\$3.68
Other			14,186	\$205,565			3,059.0	\$14.49	\$3.69
			1,143,393	\$10,972,823			246,558.2	\$9.60	\$197.18
MAA Total	994		1,449,821	\$31,166,405	214.3		312,635.5	\$21.50	\$560.05

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			81	\$10,984			17.5	\$135.60	\$0.20
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			17,680	\$127,201			3,812.4	\$7.19	\$2.29
Outpatient Assess - CSDB			133	\$13,024			28.7	\$97.93	\$0.23
DASA Total			17,894	\$151,209			3,858.6	\$8.45	\$2.72
Total Integrated Monthly Claims Cost			1,467,715	\$31,317,615			316,494.1	\$21.34	\$562.77

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-10
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Nursing Home Residents, Fiscal Year 2002
Snohomish County

Member Months for the Period 1,520

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	1	11.00	11	\$22,348	7.9	11.00	86.8	\$2,031.67	\$14.70
Surgical	5	10.60	53	\$81,166	39.5	10.60	418.4	\$1,531.43	\$53.40
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	6	10.67	64	\$103,514	47.4	10.67	505.3	\$1,617.41	\$68.10
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			79	\$7,901			623.7	\$100.01	\$5.20
Subtotal			79	\$7,901			623.7	\$100.01	\$5.20
	6	10.67	143	\$111,415	47.4	10.67	1,128.9	\$779.12	\$73.30
Outpatient									
Emergency Hospital			4	\$1,167			31.6	\$291.63	\$0.77
Outpatient Surgery			6	\$15,409			47.4	\$2,568.24	\$10.14
Radiology			3	\$487			23.7	\$162.33	\$0.32
Pathology			3	\$131			23.7	\$43.77	\$0.09
Pharmacy and Blood			35	\$12,111			276.3	\$346.03	\$7.97
Cardiovascular			3	\$633			23.7	\$210.85	\$0.42
PT/OT/ST			-	\$0			-	\$0.00	\$0.00
Hospice			3	\$4,293			23.7	\$1,431.13	\$2.82
Other			223	\$55,207			1,760.5	\$247.57	\$36.32
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			280	\$89,438			2,210.5	\$319.42	\$58.84
Physician									
General Practice			64	\$1,755			505.3	\$27.42	\$1.15
General Surgery			16	\$3,880			126.3	\$242.53	\$2.55
Anesthesiology			3,174	\$3,141			25,057.9	\$0.99	\$2.07
Internal Medicine			34	\$1,002			268.4	\$29.48	\$0.66
OB/GYN			-	\$0			-	\$0.00	\$0.00
Orthopedic Surgery			-	\$0			-	\$0.00	\$0.00
Psychiatry			28	\$554			221.1	\$19.79	\$0.36
Radiology			262	\$736			2,068.4	\$2.81	\$0.48
Emergency Room Visits			13	\$419			102.6	\$32.24	\$0.28
Immunizations			2	\$172			15.8	\$86.12	\$0.11
Tuberculosis Home Visits			5	\$120			39.5	\$23.91	\$0.08
Physician - Other			1,595	\$15,336			12,592.1	\$9.61	\$10.09
Laboratory & Radiology			181	\$1,827			1,428.9	\$10.09	\$1.20
HMO / MC Premiums			12	\$594			94.7	\$49.50	\$0.39
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			123	\$3,099			971.1	\$25.20	\$2.04
Chiropractor			-	\$0			-	\$0.00	\$0.00
Podiatrist			31	\$273			244.7	\$8.82	\$0.18
Rural Health Facilities			-	\$0			-	\$0.00	\$0.00
Indian Health Facilities			-	\$0			-	\$0.00	\$0.00
Other Physician Services			362	\$4,719			2,857.9	\$13.04	\$3.10
	5,902		\$37,628				46,594.7	\$6.38	\$24.75

Table B-10
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Nursing Home Residents, Fiscal Year 2002
Snohomish County

Member Months for the Period 1,520

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			11,145	\$772,769			87,986.8	\$69.34	\$508.40
Prescription Drugs - Rebates			11,145	-\$160,204			87,986.8	-\$14.37	-\$105.40
Home Health Care			-	\$0			-	\$0.00	\$0.00
Ambulance			590	\$4,658			4,657.9	\$7.89	\$3.06
Durable Medical Equipment			72,374	\$100,042			571,373.7	\$1.38	\$65.82
Oxygen			44	\$4,353			347.4	\$98.94	\$2.86
Other			236	\$3,343			1,863.2	\$14.17	\$2.20
			95,534	\$724,961			754,215.8	\$7.59	\$476.95
MAA Total	6		101,859	\$963,442	47.4		804,150.0	\$9.46	\$633.84

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Assess - CSDB			1	\$160			7.9	\$159.83	\$0.11
DASA Total			1	\$160			7.9	\$159.83	\$0.11
Total Integrated Monthly Claims Cost			101,860	\$963,602			804,157.9	\$9.46	\$633.95

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-11
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 3,855

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	1	1.00	1	\$4,375	3.1	1.00	3.1	\$4,375.21	\$1.13
Surgical	1	39.00	39	\$40,117	3.1	39.00	121.4	\$1,028.65	\$10.41
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	2	20.00	40	\$44,493	6.2	20.00	124.5	\$1,112.32	\$11.54
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			444	\$49,057			1,382.1	\$110.49	\$12.73
Subtotal			444	\$49,057			1,382.1	\$110.49	\$12.73
	2	20.00	484	\$93,549	6.2	20.00	1,506.6	\$193.28	\$24.27
Outpatient									
Emergency Hospital			6	\$1,653			18.7	\$275.54	\$0.43
Outpatient Surgery			2	\$4,436			6.2	\$2,218.23	\$1.15
Radiology			1	\$0			3.1	\$0.00	\$0.00
Pathology			-	\$0			-	\$0.00	\$0.00
Pharmacy and Blood			64	\$33,761			199.2	\$527.51	\$8.76
Cardiovascular			-	\$0			-	\$0.00	\$0.00
PT/OT/ST			-	\$0			-	\$0.00	\$0.00
Hospice			3	\$8,772			9.3	\$2,924.15	\$2.28
Other			1,144	\$211,941			3,561.1	\$185.26	\$54.98
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			1,220	\$260,564			3,797.7	\$213.58	\$67.59
Physician									
General Practice			3	\$48			9.3	\$16.11	\$0.01
General Surgery			-	\$0			-	\$0.00	\$0.00
Anesthesiology			7,228	\$1,843			22,499.6	\$0.26	\$0.48
Internal Medicine			91	\$832			283.3	\$9.14	\$0.22
OB/GYN			3	\$80			9.3	\$26.67	\$0.02
Orthopedic Surgery			5	\$24			15.6	\$4.82	\$0.01
Psychiatry			162	\$2,636			504.3	\$16.27	\$0.68
Radiology			16	\$14			49.8	\$0.85	\$0.00
Emergency Room Visits			16	\$510			49.8	\$31.86	\$0.13
Immunizations			4	\$32			12.5	\$8.09	\$0.01
Tuberculosis Home Visits			-	\$0			-	\$0.00	\$0.00
Physician - Other			8,401	\$32,299			26,151.0	\$3.84	\$8.38
Laboratory & Radiology			96	\$731			298.8	\$7.62	\$0.19
HMO / MC Premiums			109	\$16,184			339.3	\$148.48	\$4.20
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			150	\$4,533			466.9	\$30.22	\$1.18
Chiropractor			2	\$25			6.2	\$12.67	\$0.01
Podiatrist			113	\$1,217			351.8	\$10.77	\$0.32
Rural Health Facilities			-	\$0			-	\$0.00	\$0.00
Indian Health Facilities			1	\$185			3.1	\$185.00	\$0.05
Other Physician Services			615	\$4,112			1,914.4	\$6.69	\$1.07
			17,015	\$65,306			52,965.0	\$3.84	\$16.94

Table B-11
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, COPEs Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 3,855

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			31,934	\$1,728,797			99,405.4	\$54.14	\$448.46
Prescription Drugs - Rebates			31,934	-\$350,095			99,405.4	-\$10.96	-\$90.82
Home Health Care			23	\$1,971			71.6	\$85.68	\$0.51
Ambulance			1,148	\$6,850			3,573.5	\$5.97	\$1.78
Durable Medical Equipment			340,826	\$237,896			1,060,937.0	\$0.70	\$61.71
Oxygen			4,957	\$8,657			15,430.4	\$1.75	\$2.25
Other			139	\$3,255			432.7	\$23.41	\$0.84
			410,961	\$1,637,330			1,279,256.0	\$3.98	\$424.73
MAA Total	2		429,680	\$2,056,750	6.2		1,337,525.3	\$4.79	\$533.53

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			-	\$0			-	\$0.00	\$0.00
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			34	\$730			104.3	\$21.80	\$0.19
Outpatient Assess - CSDB			-	\$0			-	\$0.00	\$0.00
DASA Total			34	\$730			104.3	\$21.80	\$0.19
Total Integrated Monthly Claims Cost			429,714	\$2,057,480			1,337,629.6	\$4.79	\$533.72

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table B-12
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Not COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 23,511

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Inpatient Hospital									
Hospital Inpatient - Non-Maternity									
Medical	7	6.71	47	\$68,893	3.6	6.71	24.0	\$1,465.81	\$2.93
Surgical	1	3.00	3	\$6,955	0.5	3.00	1.5	\$2,318.32	\$0.30
Psychiatric	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Alcohol & Drug Abuse	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Hospital Inpatient - Maternity									
Mother	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Well Newborn	2	3.50	7	\$6,901	1.0	3.50	3.6	\$985.84	\$0.29
Nondelivery	-	0.00	-	\$0	-	0.00	-	\$0.00	\$0.00
Subtotal	10	5.70	57	\$82,749	5.1	5.70	29.1	\$1,451.73	\$3.52
Hospital Inpatient									
Medicare Crossover - Psych			-	\$0			-	\$0.00	\$0.00
Medicare Crossover -Other			892	\$115,458			455.3	\$129.44	\$4.91
Subtotal			892	\$115,458			455.3	\$129.44	\$4.91
	10	5.70	949	\$198,206	5.1	5.70	484.4	\$208.86	\$8.43
Outpatient									
Emergency Hospital			89	\$18,230			45.4	\$204.83	\$0.78
Outpatient Surgery			22	\$23,843			11.2	\$1,083.76	\$1.01
Radiology			61	\$4,939			31.1	\$80.97	\$0.21
Pathology			113	\$1,395			57.7	\$12.34	\$0.06
Pharmacy and Blood			212	\$15,129			108.2	\$71.36	\$0.64
Cardiovascular			3	\$519			1.5	\$173.08	\$0.02
PT/OT/ST			44	\$883			22.5	\$20.08	\$0.04
Hospice			1	\$228			0.5	\$227.92	\$0.01
Other			3,838	\$446,590			1,958.9	\$116.36	\$18.99
Maternity Nondeliveries			-	\$0			-	\$0.00	\$0.00
			4,383	\$511,756			2,237.1	\$116.76	\$21.77
Physician									
General Practice			259	\$6,583			132.2	\$25.42	\$0.28
General Surgery			5	\$92			2.6	\$18.32	\$0.00
Anesthesiology			22,855	\$8,202			11,665.2	\$0.36	\$0.35
Internal Medicine			191	\$4,536			97.5	\$23.75	\$0.19
OB/GYN			90	\$4,193			45.9	\$46.59	\$0.18
Orthopedic Surgery			119	\$5,426			60.7	\$45.59	\$0.23
Psychiatry			1,793	\$34,404			915.1	\$19.19	\$1.46
Radiology			30	\$307			15.3	\$10.23	\$0.01
Emergency Room Visits			237	\$7,524			121.0	\$31.75	\$0.32
Immunizations			62	\$1,087			31.6	\$17.54	\$0.05
Tuberculosis Home Visits			121	\$2,576			61.8	\$21.29	\$0.11
Physician - Other			22,097	\$121,405			11,278.3	\$5.49	\$5.16
Laboratory & Radiology			824	\$6,823			420.6	\$8.28	\$0.29
HMO / MC Premiums			194	\$40,703			99.0	\$209.81	\$1.73
Primary Care Case Management			-	\$0			-	\$0.00	\$0.00
Vision Exams			818	\$26,097			417.5	\$31.90	\$1.11
Chiropractor			19	\$357			9.7	\$18.79	\$0.02
Podiatrist			396	\$9,179			202.1	\$23.18	\$0.39
Rural Health Facilities			12	\$753			6.1	\$62.76	\$0.03
Indian Health Facilities			69	\$13,121			35.2	\$190.16	\$0.56
Other Physician Services			882	\$10,968			450.2	\$12.43	\$0.47
			51,073	\$304,336			26,067.6	\$5.96	\$12.94

Table B-12
Washington Department of Social and Health Services
Washington Medicaid Integration Partnership
Disabled and Presumptive SSI, Dually Eligible, Not COPES Eligible, Fiscal Year 2002
Snohomish County

Member Months for the Period 23,511

Medical Assistance Administration

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Other									
Prescription Drugs			102,209	\$6,160,559			52,167.4	\$60.27	\$262.03
Prescription Drugs - Rebates			102,209	-\$1,236,155			52,167.4	-\$12.09	-\$52.58
Home Health Care			9	\$775			4.6	\$86.14	\$0.03
Ambulance			2,730	\$18,852			1,393.4	\$6.91	\$0.80
Durable Medical Equipment			570,443	\$319,020			291,153.8	\$0.56	\$13.57
Oxygen			22,407	\$16,243			11,436.5	\$0.72	\$0.69
Other			1,249	\$46,510			637.5	\$37.24	\$1.98
			801,256	\$5,325,805			408,960.6	\$6.65	\$226.52
MAA Total	10		857,661	\$6,340,103	5.1		437,749.6	\$7.39	\$269.67

Division of Alcohol and Substance Abuse

Service Categories	Total Admits	LOS	Total Days / Services	Total Paid by State	Admits / 1,000	LOS	Annual Util. / 1000	Cost / Service	PMPM
Detoxification - CSDB			23	\$2,147			11.7	\$93.36	\$0.09
ADATSA Assessment - CSDB			-	\$0			-	\$0.00	\$0.00
Residential Treatment - CSDB			-	\$0			-	\$0.00	\$0.00
Outpatient Treatment - CSDB			4,982	\$35,727			2,542.7	\$7.17	\$1.52
Outpatient Assess - CSDB			41	\$3,522			20.9	\$85.89	\$0.15
DASA Total			5,046	\$41,395			2,575.4	\$8.20	\$1.76
Total Integrated Monthly Claims Cost			862,707	\$6,381,498			440,325.0	\$7.40	\$271.43

- Note:
- 1) This analysis is based on members with program codes A, B, P and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.
 - 2) Data has not been audited, nor have the dollars been reconciled to published financials.
 - 3) No adjustments have been made to the data (trend, completion, geographic, etc.)

Table C-1
Washington Department of Social and Health Services
Medicaid Integration Partnership
Capitation Rate Buildup and Savings Calculation (excluding Mental Health Component)
Center Date: 7/01/2005

Aged and Blind Populations ¹							Disabled and Presumptive SSI Populations ¹						
Medicaid Only Members			Dually Eligible Members			Medicaid Only Members			Dually Eligible Members				
Nursing Facility Residents	COPEs Eligible Members	Other	Nursing Facility Residents	COPEs Eligible Members	Other	Nursing Facility Residents	COPEs Eligible Members	Other	Nursing Facility Residents	COPEs Eligible Members	Other		
Average Statewide FY 2002 Monthly Membership													
	172	532	7,035	9,247	14,104	21,500	671	2,400	60,946	925	3,637	26,580	
Medical Assistance Administration													
Hospital Claims Cost	\$345.15	\$452.34	\$202.87	\$19.88	\$43.95	\$51.61	\$1,070.11	\$797.65	\$286.63	\$82.99	\$80.56	\$38.50	
Completion Factor	x 1.140	x 1.140	x 1.140	x 1.140	x 1.140	x 1.140	x 1.140	x 1.140	x 1.140	x 1.140	x 1.140	x 1.140	
Trend Factor (3.5% Annually)	x 1.128	x 1.128	x 1.128	x 1.128	x 1.128	x 1.128	x 1.128	x 1.128	x 1.128	x 1.128	x 1.128	x 1.128	
Total Hospital	\$443.79	\$581.62	\$260.85	\$25.56	\$56.51	\$66.35	\$1,375.95	\$1,025.62	\$368.55	\$106.71	\$103.58	\$49.51	
Professional/Other Claims Cost	\$136.36	\$214.61	\$106.74	\$54.40	\$86.01	\$26.14	\$377.73	\$391.89	\$117.19	\$119.22	\$90.93	\$30.57	
Completion Factor	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	
Trend Factor (2.5% Annually)	x 1.090	x 1.090	x 1.090	x 1.090	x 1.090	x 1.090	x 1.090	x 1.090	x 1.090	x 1.090	x 1.090	x 1.090	
Total Professional/Other	\$152.46	\$239.96	\$119.34	\$60.82	\$96.17	\$29.23	\$422.34	\$438.17	\$131.03	\$133.30	\$101.67	\$34.18	
Rx Claims Cost	\$226.70	\$192.23	\$95.53	\$213.55	\$206.08	\$126.74	\$440.11	\$393.19	\$170.47	\$351.78	\$389.64	\$200.30	
Completion Factor	x 1.002	x 1.002	x 1.002	x 1.002	x 1.002	x 1.002	x 1.002	x 1.002	x 1.002	x 1.002	x 1.002	x 1.002	
Trend Factor (10.4% Annually)	x 1.414	x 1.414	x 1.414	x 1.414	x 1.414	x 1.414	x 1.414	x 1.414	x 1.414	x 1.414	x 1.414	x 1.414	
Total Rx	\$321.19	\$272.36	\$135.35	\$302.56	\$291.98	\$179.58	\$623.57	\$557.08	\$241.53	\$498.42	\$552.06	\$283.79	
Total MAA	\$917.44	\$1,093.94	\$515.54	\$388.94	\$444.66	\$275.16	\$2,421.86	\$2,020.87	\$741.11	\$738.43	\$757.31	\$367.48	
Division of Alcohol and Substance Abuse													
Medicaid DASA Claims Cost	\$0.00	\$0.03	\$0.07	\$0.00	\$0.04	\$0.12	\$0.58	\$0.96	\$4.03	\$0.29	\$0.50	\$2.59	
Completion Factor	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	x 1.026	
Trend Factor (0.0% Annually)	x 1.000	x 1.000	x 1.000	x 1.000	x 1.000	x 1.000	x 1.000	x 1.000	x 1.000	x 1.000	x 1.000	x 1.000	
Total DASA	\$0.00	\$0.03	\$0.07	\$0.00	\$0.04	\$0.12	\$0.60	\$0.98	\$4.13	\$0.30	\$0.51	\$2.65	
MAA/DASA Subtotal													
Area Factor	x 0.960	x 0.960	x 0.960	x 1.014	x 1.014	x 1.014	x 0.960	x 0.960	x 0.960	x 1.014	x 1.014	x 1.014	
Management Savings Factor	x 0.987	x 0.987	x 0.987	x 0.987	x 0.987	x 0.987	x 0.987	x 0.987	x 0.987	x 0.987	x 0.987	x 0.987	
Initial Capitation Payment	\$869.08	\$1,036.31	\$488.43	\$389.16	\$444.96	\$275.44	\$2,294.77	\$1,915.28	\$705.96	\$739.15	\$758.26	\$370.34	
CY Capitation Payments													
CY 2005 ²	MAA	\$869.08	\$1,036.28	\$488.37	\$389.16	\$444.92	\$275.32	\$2,294.20	\$1,914.35	\$702.05	\$738.85	\$757.75	\$367.69
	DASA	\$0.00	\$0.03	\$0.07	\$0.00	\$0.04	\$0.12	\$0.57	\$0.93	\$3.91	\$0.30	\$0.51	\$2.65
CY 2006 ³	MAA	\$884.81	\$1,047.54	\$494.06	\$85.54	\$151.30	\$95.01	\$2,321.43	\$1,938.60	\$713.55	\$238.01	\$203.66	\$83.11
	DASA	\$0.00	\$0.03	\$0.06	\$0.00	\$0.04	\$0.12	\$0.55	\$0.89	\$3.77	\$0.29	\$0.49	\$2.55

¹ This analysis is based on members with program codes A, B, P, and X with the following exceptions: a) traumatic brain injuries and vent/trach patients b) dual eligible members not entitled to Medicaid services and c) medically needy d) members under the age of 21. Claims costs are based on data from FY2002.

²Rate includes MAA and DASA cost components. We have not included ADASA or MHD cost components as part of the rate.

³Beginning in CY 2006, prescription drug costs for dually eligible members will not be covered by WMIP and are excluded from the rates.

Table D-1
Washington Department of Social and Health Services
Medicaid Integration Partnership
Age Gender Factors for MAA & DASA Services

Nursing Facility Residents		
<i>Male Age Bands</i>	<i>Dually Eligible</i>	<i>Medicaid Only</i>
21 to 35	0.936	1.051
36 to 54	1.098	1.094
55 to 64	0.936	0.892
65 to 74	1.366	1.472
75 to 84	1.076	1.097
85+	0.839	0.598
<i>Female Age Bands</i>	<i>Dually Eligible</i>	<i>Medicaid Only</i>
21 to 35	1.084	0.861
36 to 54	0.915	1.080
55 to 64	1.000	0.929
65 to 74	1.514	1.034
75 to 84	1.068	0.911
85+	0.809	0.764
COPES		
<i>Male Age Bands</i>	<i>Dually Eligible</i>	<i>Medicaid Only</i>
21 to 35	0.936	1.051
36 to 54	0.974	1.094
55 to 64	0.859	0.892
65 to 74	1.094	1.472
75 to 84	0.893	1.097
85+	0.782	0.598
<i>Female Age Bands</i>	<i>Dually Eligible</i>	<i>Medicaid Only</i>
21 to 35	1.084	0.861
36 to 54	1.136	1.080
55 to 64	0.969	0.929
65 to 74	1.311	1.034
75 to 84	1.003	0.911
85+	0.858	0.764
Other Members		
<i>Male Age Bands</i>	<i>Dually Eligible</i>	<i>Medicaid Only</i>
21 to 35	0.783	0.732
36 to 54	0.972	1.077
55 to 64	0.883	1.166
65 to 74	0.947	0.988
75 to 84	0.961	1.063
85+	1.022	1.049
<i>Female Age Bands</i>	<i>Dually Eligible</i>	<i>Medicaid Only</i>
21 to 35	0.906	0.756
36 to 54	1.136	1.076
55 to 64	1.130	1.102
65 to 74	1.061	0.987
75 to 84	0.970	0.984
85+	0.977	1.170

Table E-1
Washington Department of Social and Health Services
Medicaid Integration Partnership
MAA & DASA Snohomish County Geographic Adjustment Development

		Statewide Adjusted Costs ¹			Snohomish County Adjusted Costs ²				
		<i>Nursing Facility Residents</i>	<i>COPEs</i>	<i>Other</i>	<i>Nursing Facility Residents</i>	<i>COPEs</i>	<i>Other</i>		
<i>Dually Eligible - Aged & Blind</i>		\$369.49	\$422.47	\$261.52	\$364.52	\$442.54	\$266.18		
<i>Dually Eligible - Disabled & Presumptive SSI</i>		\$701.79	\$719.93	\$351.62	\$808.80	\$683.02	\$352.41		
<i>Medicaid Only - Aged & Blind</i>		\$871.57	\$1,039.27	\$489.83	\$806.05	\$847.57	\$454.57		
<i>Medicaid Only - Disabled & Presumptive SSI</i>		\$2,301.34	\$1,920.76	\$707.98	\$1,601.87	\$1,798.28	\$689.24		
		Age/Gender Factors			Snohomish County FY 01 - FY 02 Member Months			(1)	(2)
		<i>Nursing Facility Residents</i>	<i>COPEs</i>	<i>Other</i>	<i>Nursing Facility Residents</i>	<i>COPEs</i>	<i>Other</i>	<i>Expenses Assuming Statewide Costs</i> ³	<i>Expenses Assuming Snohomish Costs</i> ⁴
<i>Gender</i>	<i>Age Band</i>								
(A) Dually Eligible - Aged & Blind									
F	21 to 35	1.084	1.084	0.906	-	-	52	\$12,321	\$13,841
M	21 to 35	0.936	0.936	0.783	-	-	16	3,276	4,259
F	36 to 54	0.915	1.136	1.136	-	-	14	4,159	3,727
M	36 to 54	1.098	0.974	0.972	-	-	-	0	0
F	55 to 64	1.000	0.969	1.130	12	26	125	52,017	49,153
M	55 to 64	0.936	0.859	0.883	2	12	41	14,514	16,953
F	65 to 74	1.514	1.311	1.061	1,794	5,293	16,340	8,468,957	7,345,686
M	65 to 74	1.366	1.094	0.947	1,077	1,995	6,966	3,190,803	3,129,660
F	75 to 84	1.068	1.003	0.970	5,435	10,026	9,547	8,814,885	8,959,255
M	75 to 84	1.076	0.893	0.961	2,133	2,879	4,260	3,004,771	3,185,508
F	85 to 94	0.809	0.858	0.977	6,480	7,921	2,992	5,572,624	6,663,817
M	85 to 94	0.839	0.782	1.022	1,324	1,479	867	1,130,782	1,367,911
F	95+	0.809	0.858	0.977	1,535	1,045	386	936,252	1,124,729
M	95+	0.839	0.782	1.022	265	242	157	204,061	245,481
<i>Subtotal</i>					20,057	30,918	41,763	\$31,409,424	\$32,109,979
(B) Dually Eligible - Disabled & Presumptive SSI									
F	21 to 35	1.084	1.084	0.906	73	160	4,729	\$1,686,921	\$1,834,882
M	21 to 35	0.936	0.936	0.783	201	383	7,061	2,334,162	2,912,547
F	36 to 54	0.915	1.136	1.136	523	1,933	13,569	7,336,783	6,525,162
M	36 to 54	1.098	0.974	0.972	1,196	1,489	12,837	6,353,109	6,508,258
F	55 to 64	1.000	0.969	1.130	406	2,172	5,453	3,966,805	3,733,599
M	55 to 64	0.936	0.859	0.883	500	998	2,474	1,713,758	1,957,923
F	65 to 74	1.514	1.311	1.061	-	2	89	35,091	32,731
M	65 to 74	1.366	1.094	0.947	-	3	2	3,029	2,754
F	75 to 84	1.068	1.003	0.970	-	-	-	0	0
M	75 to 84	1.076	0.893	0.961	-	-	-	0	0
F	85 to 94	0.809	0.858	0.977	-	-	-	0	0
M	85 to 94	0.839	0.782	1.022	-	-	-	0	0
F	95+	0.809	0.858	0.977	-	-	-	0	0
M	95+	0.839	0.782	1.022	-	-	-	0	0
<i>Subtotal</i>					2,899	7,140	46,214	\$23,429,656	\$23,507,857
<i>Total</i>	(A) + (B)				22,956	38,058	87,977	\$54,839,080	\$55,617,836
<i>MAA & DASA Dually Eligible Geographic Adjustment (Ratio of Column (2) to (1))</i>									1.014

¹ Statewide historical MAA & DASA calculated costs with the following adjustments: Completion Adjustment, Trend Adjustment, and 5% Managed Care Discount. See Table C-1 for adjustments.

² Snohomish County historical MAA & DASA calculated costs with the following adjustments: Completion Adjustment, Trend Adjustment, and 5% Managed Care Discount. See Table C-1 for adjustments.

³ Total expense paid by rate cell and age/gender group assuming statewide adjusted costs, age/gender factors and Snohomish County demographics.

⁴ Total expense paid by rate cell and age/gender group assuming Snohomish County adjusted costs and Snohomish County demographics.

Table E-1
Washington Department of Social and Health Services
Medicaid Integration Partnership
MAA & DASA Snohomish County Geographic Adjustment Development

		Statewide Adjusted Costs ¹			Snohomish County Adjusted Costs ²				
		Nursing Facility Residents	COPEs	Other	Nursing Facility Residents	COPEs	Other		
Dually Eligible - Aged & Blind		\$369.49	\$422.47	\$261.52	\$364.52	\$442.54	\$266.18		
Dually Eligible - Disabled & Presumptive SSI		\$701.79	\$719.93	\$351.62	\$808.80	\$683.02	\$352.41		
Medicaid Only - Aged & Blind		\$871.57	\$1,039.27	\$489.83	\$806.05	\$847.57	\$454.57		
Medicaid Only - Disabled & Presumptive SSI		\$2,301.34	\$1,920.76	\$707.98	\$1,601.87	\$1,798.28	\$689.24		
		Age/Gender Factors			Snohomish County FY 01 - FY 02 Member Months			(1)	(2)
		Nursing Facility Residents	COPEs	Other	Nursing Facility Residents	COPEs	Other	Expenses Assuming Statewide Costs ³	Expenses Assuming Snohomish Costs ⁴
Gender	Age Band								
(C) Medicaid Only - Aged & Blind									
F	21 to 35	0.861	0.861	0.756	-	-	59	\$21,848	\$26,819
M	21 to 35	1.051	1.051	0.732	-	-	71	25,457	32,274
F	36 to 54	1.080	1.080	1.076	-	-	75	39,529	34,092
M	36 to 54	1.094	1.094	1.077	-	-	26	13,716	11,819
F	55 to 64	0.929	0.929	1.102	2	8	104	65,482	55,667
M	55 to 64	0.892	0.892	1.166	1	12	65	49,026	40,524
F	65 to 74	1.034	1.034	0.987	69	439	6,267	3,563,790	3,276,463
M	65 to 74	1.472	1.472	0.988	22	211	3,638	2,111,630	1,850,280
F	75 to 84	0.911	0.911	0.984	90	366	2,148	1,453,299	1,359,162
M	75 to 84	1.097	1.097	1.063	11	123	1,095	720,901	610,867
F	85 to 94	0.764	0.764	1.170	86	213	483	503,196	469,408
M	85 to 94	0.598	0.598	1.049	25	84	199	167,487	181,806
F	95+	0.764	0.764	1.170	3	24	10	26,785	27,305
M	95+	0.598	0.598	1.049	2	1	23	13,482	12,915
Subtotal					311	1,481	14,263	\$8,775,629	\$7,989,401
(D) Medicaid Only - Disabled & Presumptive SSI									
F	21 to 35	0.861	0.861	0.756	120	155	15,075	\$8,562,722	\$10,861,312
M	21 to 35	1.051	1.051	0.732	213	293	14,718	8,734,123	11,012,389
F	36 to 54	1.080	1.080	1.076	275	1,459	30,031	26,587,218	23,762,897
M	36 to 54	1.094	1.094	1.077	318	576	21,424	18,346,606	16,311,570
F	55 to 64	0.929	0.929	1.102	492	1,397	15,127	15,346,612	13,726,517
M	55 to 64	0.892	0.892	1.166	119	498	8,030	7,726,297	6,620,797
F	65 to 74	1.034	1.034	0.987	-	-	39	27,252	26,881
M	65 to 74	1.472	1.472	0.988	-	-	-	0	0
F	75 to 84	0.911	0.911	0.984	-	-	11	7,663	7,582
M	75 to 84	1.097	1.097	1.063	-	-	-	0	0
F	85 to 94	0.764	0.764	1.170	-	-	-	0	0
M	85 to 94	0.598	0.598	1.049	-	-	-	0	0
F	95+	0.764	0.764	1.170	-	-	-	0	0
M	95+	0.598	0.598	1.049	-	-	-	0	0
Subtotal					1,537	4,378	104,455	\$85,338,493	\$82,329,943
Total	(C) + (D)				1,848	5,859	118,718	\$94,114,122	\$90,319,344

MAA & DASA Medicaid Only Geographic Adjustment (Ratio of Column (2) to (1))

0.960

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